

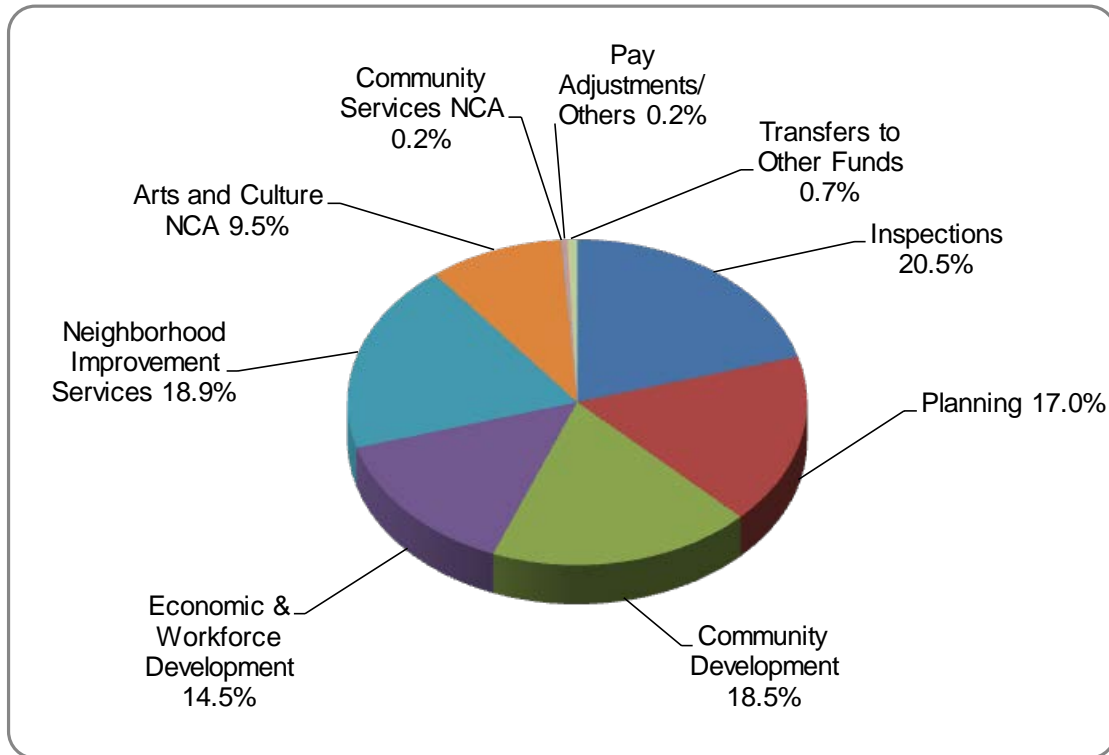
**COMMUNITY BUILDING  
BUDGET SUMMARY**

	<b>Actual FY 2013-14</b>	<b>Adopted FY 2014-15</b>	<b>Estimated FY 2014-15</b>	<b>Proposed FY 2015-16</b>	<b>Change</b>
<b>Non-Grant Appropriations</b>					
City/County Inspections	\$ 3,513,344	\$ 3,757,433	\$ 3,706,043	\$ 3,788,261	0.8%
City/County Planning	2,902,289	3,111,028	2,965,867	3,136,228	0.8%
Community Development	2,806,022	3,314,714	3,160,557	3,428,217	3.4%
Economic Development	3,470,352	2,695,071	3,394,561	2,687,017	-0.3%
Neighborhood Improvement	3,347,309	3,450,927	3,521,760	3,495,358	1.3%
Contract Agencies					
Arts and Culture	1,553,910	1,766,434	1,908,163	1,761,923	-0.3%
Community Services	49,215	30,000	48,285	30,000	0.0%
Pay Adjustments/Others	36,893	-	-	44,329	100.0%
Transfers to Other Funds	1,065,484	1,596,993	1,596,993	110,389	-93.1%
<b>Total Appropriations</b>	<b>\$ 18,744,818</b>	<b>\$ 19,722,600</b>	<b>\$ 20,302,229</b>	<b>\$ 18,481,722</b>	<b>-6.3%</b>
Full Time Equivalents	150	149.5	149.5	149.5	-
Part Time	4	4	4	4	-
<b>Revenues</b>					
General Fund					
Discretionary	\$ 9,248,236	\$ 10,546,239	\$ 10,673,486	\$ 10,591,770	0.4%
Program	7,466,273	6,070,550	6,895,493	6,136,042	1.1%
General Fund Subtotal	\$ 16,714,508	\$ 16,616,789	\$ 17,568,979	\$ 16,727,812	0.7%
Dedicated Housing Fund	2,030,310	3,105,811	2,733,250	1,753,910	-43.5%
<b>Total Revenues</b>	<b>\$ 18,744,818</b>	<b>\$ 19,722,600</b>	<b>\$ 20,302,229</b>	<b>\$ 18,481,722</b>	<b>-6.3%</b>
<b>Grants</b>					
Community Development Grants	\$ 4,631,164	\$ 2,927,390	\$ 2,916,187	\$ 4,009,007	36.9%
OEWD Grants	2,511,497	2,123,967	2,593,325	2,123,969	0.0%
<b>Total Grants</b>	<b>\$ 7,142,661</b>	<b>\$ 5,051,357</b>	<b>\$ 5,509,512</b>	<b>\$ 6,132,976</b>	<b>21.4%</b>
Full Time Equivalents	19.0	18.5	18.5	18.5	-
Part Time	1	1	1	1	-
<b>Total Budget</b>	<b>\$ 25,887,479</b>	<b>\$ 24,773,957</b>	<b>\$ 25,811,741</b>	<b>\$ 24,614,698</b>	<b>-0.6%</b>

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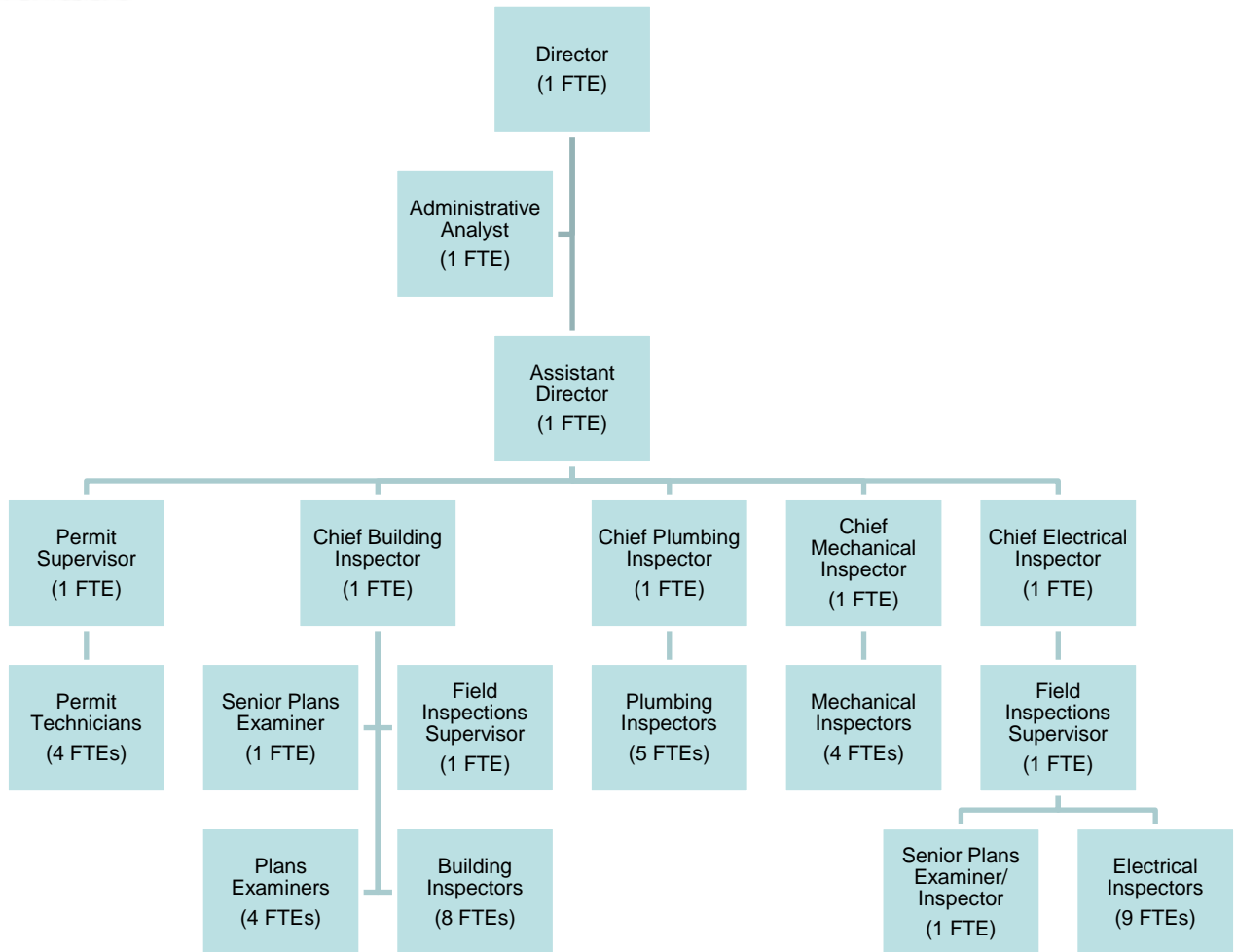
## COMMUNITY BUILDING

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# Durham City-County Inspections (46 FTEs)



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## DURHAM CITY- COUNTY INSPECTIONS

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### **Purpose Statement:**

To provide a cost effective level of service designed to assure the adequate protection of the health and safety of the citizens of the City and County of Durham through assertive enforcement of the various State building, electrical, plumbing, mechanical, and fire codes, and local zoning ordinances.

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### DEPARTMENT DESCRIPTION

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#### **Inspection Services**

**\$3,788,261**  
**46 FTEs**

The City-County Inspections Department is a merged City and County department that administers and enforces the North Carolina State Building Codes and Durham City-County Zoning Ordinances. State law mandates the inspection of all building construction for the purpose of enforcing various construction codes, thereby assuring the adequate protection of the general public's health and safety. In addition, the City and County regulate development through the Unified Development Ordinance (UDO).

The City-County Inspections Department receives permit applications for all construction trades (building, electrical, plumbing, mechanical and signs), reviews plans and specifications (including Fire Prevention plan reviews), issues permits for all construction activity, and follows up with field inspections to determine compliance with all applicable codes and the UDO. The Department also provides daycare facility inspections, semi-annual inspections of all public schools, inspections for the Durham Housing Authority, follow-up inspections in response to citizens' concerns, Board of Adjustment case reviews, Site Plan/Preliminary Plat/Final Plat case reviews, and Rezoning case reviews.

The current level of service supports economic development activities that increase citizen access to high quality jobs while increasing the City's tax base. This level of service leads to a strong and diverse economy by providing assistance to encourage new and existing development and providing prompt, efficient, and professional plan review and inspection services. In addition, the current level of service provides assistance with efforts to improve the livability of the city, encouraging thriving, livable neighborhoods by managing the City's growth, protecting and preserving the environment, and maximizing the use of public infrastructure by providing plans review and inspections for all renovation/remodeling and new construction activities. This service helps ensure that all residential and commercial construction meets the NC State Building Codes for safety and health, as well as complying with the UDO requirements, which are structured to preserve and protect the environment.

The Inspections Department also provides electrical, plumbing, and mechanical inspections for Neighborhood Improvement Services' projects, in order to assist them in their efforts to eliminate substandard housing (leading to safe and secure communities).

In a continuing effort to reduce crime in Durham (to assist in ensuring a safe and secure community), field inspectors have been trained to recognize potential crime situations so that they can report any suspicious activities directly to 911 by using their cell phones. In addition, the Inspections Department completed another update class with the Police Department on "City-Wide Eyes" (formerly known as "Eyes and Ears") this year, which included information on the recognition of suspicious activity. An additional update training class is currently being coordinated with the Police Department and is scheduled to take place during FY16.

An initiative the Inspections Department implemented in previous years (in cooperation with the Police Department and the 911 Center) allows the 911 Center to send text messages over the Inspections Department's cell phones when a crime has occurred and they need field inspectors to be on the lookout for a suspect or a vehicle involved in a crime.

## RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Personal Services	\$ 3,307,493	\$ 3,486,392	\$ 3,472,442	\$ 3,538,220	1.5%
Operating	205,851	271,041	233,601	250,041	-7.7%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 3,513,344	\$ 3,757,433	\$ 3,706,043	\$ 3,788,261	0.8%
Full Time Equivalents	46	46	46	46	-
Part Time	3	3	3	3	-
Revenues					
Discretionary	\$ (1,914,591)	\$ (82,103)	\$ (888,811)	\$ (227,972)	177.7%
Program*	5,427,935	3,839,536	4,594,854	4,016,233	4.6%
Total Revenues	\$ 3,513,344	\$ 3,757,433	\$ 3,706,043	\$ 3,788,261	0.8%

\*Note: Program revenues exceed total expense appropriations. Additional revenues support other general fund operational expenses.

## DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

**Program:** Inspection Services **General Fund:** \$3,788,261  
**FTEs:** 46

Building Trade	\$1,709,190	19.9 FTEs
Electrical Trade	\$1,045,978	13.5 FTEs
Plumbing Trade	\$432,035	5.8 FTEs
Mechanical Trade	\$601,058	6.8 FTEs

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To provide for the safety and health of citizens by ensuring that all construction meets the North Carolina State Building Codes by performing two quality control inspections per inspector per month.

**Initiative:** Appropriate Chief Inspector/Field Supervisor will report status of quality control inspections monthly during departmental staff meetings.

Measures:	Actual FY14	Adopted FY15	Estimated FY15	Proposed FY16
# Quality control inspections per inspector per month	1.7	2.0	2.0	2.0
% Inspections found to be accurate	99%	98%	98%	98%
# Quality control checks	461	600	558	600

**Objective:** To provide accurate and prompt plan review by reviewing 90% of all residential plans within 5 working days.

**Initiative:** Utilize express review program. The status will be reported monthly during departmental staff meetings.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
% Residential plans reviewed in 5 days	99%	90%	80%	90%
% Plan errors found in field	0.85%	1%	0.90%	1%
# of plans reviewed	2,739	2,700	2,800	2,940

**Objective:** To provide timely response to customer requests by responding to requested inspections within 24 hours 90% of the time.

**Initiative:** Appropriate Chief Inspector/Field Supervisor will report status of response time monthly during departmental staff meetings.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
% Inspections performed within 24 hours	92%	90%	90%	90%
# Inspections per inspector per day	23.8	20.0	24.3	20.0
# of Inspections performed	111,508	90,000	116,005	117,000

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#### **BUDGET ISSUES FOR FY 2015-16**

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- Recent State mandate requires single permits and inspections (mechanical and electrical) for HVAC replacements, (and mechanical, electrical, and plumbing) and for water heater installations. We are still working on complying with this challenging requirement (like most other larger jurisdictions, we have always issued a separate permit for electrical, a separate permit for mechanical, and a separate permit for plumbing, and have always provided separate inspections for each trade).
- Enhancements to the Land Development Office (LDO) software (included in Departmental Strategic Plan).
- Providing limited cross-training for Mechanical, Electrical, and Plumbing certification in the Mechanical, Electrical, and Plumbing Divisions for specific types of projects (included in Departmental Strategic Plan).
- Mentoring and training needed for new Chief Building Inspector, new Chief Electrical Inspector, new Chief Plumbing Inspector, new Electrical Field Inspections Supervisor, and new Assistant Director (due to numerous retirements and promotions).
- Continued training for electrical inspectors for solar panel installations.
- Continuing to deal with the setbacks created by numerous retirements within the Department.

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#### **ACCOMPLISHMENTS FOR FY 2014-15**

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- Inspected all public schools and new daycare facilities.
- Conducted requested inspections within 24 hours, 90% of the time.
- Maintained 100% compliance with the Fleet Preventive Maintenance program.
- Performed quality assurance inspections for each inspector each month.
- Provided a bi-lingual employee in the Administrative Division and a bi-lingual employee in the Plan Review Division (to support the City's Hispanic initiative).

- Participated in economic development projects such as :  
Merck Pharmaceutical, Purdue Pharmaceutical, Blue Cross Blue Shield renovations/addition project, Bayer Crop Science expansion project, Syngenta Biotech expansion project, the Project Joshua Data Center project, the Hendrick Dodge Auto Mall project, the Del Webb Carolina Arbors residential community project, the Fidelity Investment expansion project, the Durham City Hall exterior renovations project, the Cree Industries expansion project, the EMC<sup>2</sup> renovation, the Medicago project, the Diamond View III project up-fits, the United Therapeutics project, the Duke Surgical Unit renovations project, and multiple new apartment complexes and hotel projects (for example: 21C Hotel, Residence Inn, A-Loft Hotel, Hotel Durham, Home 2 Suites by Hilton, etc.).
- Collected Technology Surcharge to cover expenses for the LDO software and hardware.
- Completed numerous software enhancements for the LDO system.
- Participated in successful 911 and Police Department “City-Wide Eyes” (formerly known as “Eyes and Ears”) program that sends text message notification to field inspectors about break-ins, robberies, etc.
- Completed another “City Wide Eyes” training session, led by the Durham Police Department.
- Met state-required continuing education requirements for inspectors.
- Continued Department’s efforts to improve overall Departmental rating on Employee Opinion Survey.
- Successful implementation of Pilot Program for Digital Plan Review.

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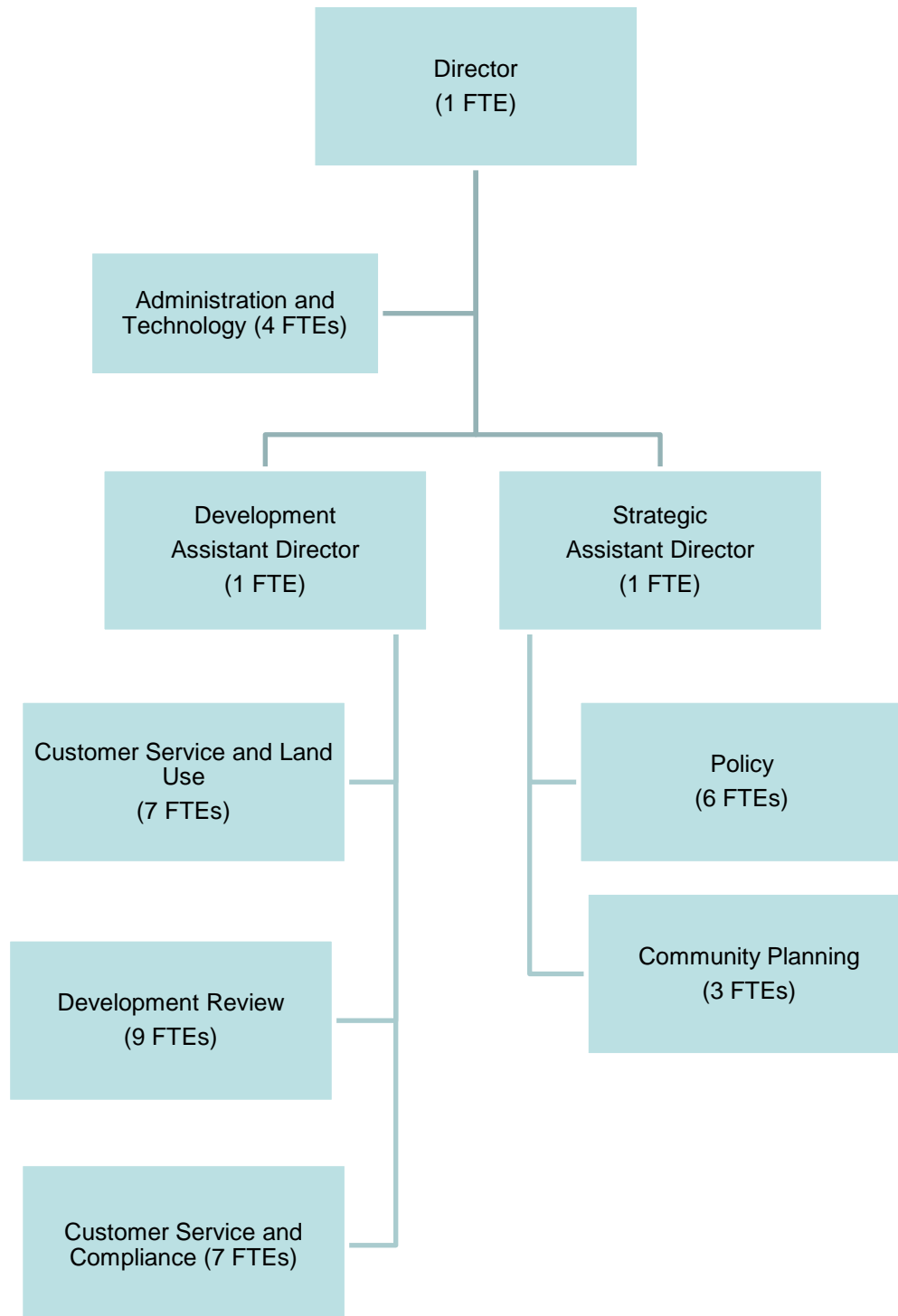
#### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16**

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- Assist in the reduction of the incidence of crime through participation in the “City-Wide Eyes” program (formerly known as “Eyes and Ears” program), provide updated training, and continue with participation in the text-messaging initiative with the Police Department and the 911 Center.
- Assist with enforcement of the UDO (Unified Development Ordinance) Resource Protection provisions.
- Implement enhancements to the LDO software (included in Departmental Strategic Plan).
- Assist with Pothole Hotline program, whereby field inspectors report potholes.
- Assist with Keep Durham Beautiful program, whereby field inspectors report violations.
- Assist with Leadership in Energy and Environmental Design/Green Build (LEED) by training staff in LEED issues, and by reviewing and approving systems in water reclamation.
- Continue to provide limited cross-training for Mechanical, Electrical, and Plumbing certification in the Mechanical, Electrical, and Plumbing Divisions for specific types of projects (included in Departmental Strategic Plan).



# City-County Planning (39 FTEs)





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## DURHAM CITY - COUNTY PLANNING

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### **Purpose Statement:**

To guide the orderly growth and enhancement of the Durham community while preserving its cultural heritage and natural resources.

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### DEPARTMENT DESCRIPTION

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#### **Planning**

**General Funds: \$3,146,617**  
**38 FTEs**

**Grant Funds: \$49,920\***  
**1 FTE**

The Durham City-County Planning Department was established in accordance with NCGS§153A-321 and NCGS§160a-361, through an interlocal agreement with Durham County. The Planning Department serves as the professional planning agency for both the City and County. The department performs complex land use evaluations and provides plans, reports, information and recommendations to elected boards, City and County Managers, nine appointed boards and commissions, and the general public. The department is also the lead department in implementing and enforcing regulatory controls on development applications. The department works collaboratively with City, County, state and federal agencies on land use issues. An annual work program is presented for adoption to the City Council and Durham County Board of Commissioners in accordance with the interlocal agreement.

#### **Development Review**

The staff prepares professional recommendations to advisory, quasi-judicial and elected boards about development proposals. The Department processes and reviews all proposals for new development to ensure that proposals are consistent with adopted City and County policies and the provisions of the Unified Development Ordinance (UDO). Staff assistance is provided to various joint City-County boards and commissions, including the Historic Preservation Commission, the Environmental Affairs Board, the Appearance Commission, the Durham Open Space and Trails Commission, the Board of Adjustment, the Planning Commission, and the Joint City-County Planning Committee.

#### **Community Planning**

The staff builds lasting relationships with citizens for the purpose of developing and implementing a collective land use vision for the community. Focus is on developing respectful collaboration that is intentionally designed to address community identified issues, facilitate collaborative knowledge generation that will serve as the foundation for designing, implementing and evaluating solutions to land use issues that are impacting the community.

#### **Comprehensive Planning**

The Department prepares and updates the Durham Comprehensive Plan, prepares various small area land use plans and studies, participates in planning for regional transit, and prepares proposed amendments to the Unified Development Ordinance. Staff assistance is provided to various joint City-County boards and commissions, including the Appearance Commission, Open Space and Trails Commission, Environmental Affairs Board, and Joint City-County Planning Committee.

#### **Customer Service**

Through the Customer Service Center and an extensive web site, the Department provides a wide range of information to the public about property, planning, and development in Durham.

*\*Grant funding from the Durham-Chapel Hill Carrboro Metropolitan Planning Organization (DCHC MPO) for one temporary planner position received by the Transportation Department and passed through to Planning.*

<b>RESOURCE ALLOCATION</b>					
	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 2,744,880	\$ 2,773,020	\$ 2,727,262	\$ 2,835,442	2.3%
Operating	157,409	323,499	226,596	286,786	-11.3%
Capital and Other	-	14,509	12,009	14,000	-3.5%
Transfers	12,000	12,000	12,000	10,389	-13.4%
Total Appropriations	\$ 2,914,289	\$ 3,123,028	\$ 2,977,867	\$ 3,146,617	0.8%
Full Time Equivalents	38	38	38	38	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,019,207	\$ 1,057,014	\$ 846,853	\$ 1,031,808	-2.4%
Program	1,895,082	2,066,014	2,131,014	2,114,809	2.4%
Total Revenues	\$ 2,914,289	\$ 3,123,028	\$ 2,977,867	\$ 3,146,617	0.8%
<i>Grant</i>					
Personal Services	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Operating	-	-	-	-	0.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Full Time Equivalents	1	1	1	1	-
Part Time	-	-	-	-	-
Transportation Planning					
Grant Revenue	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Total Grant Revenue	\$ 50,253	\$ 60,000	\$ 60,000	\$ 49,920	-16.8%
Total Budget	\$ 2,964,542	\$ 3,183,028	\$ 3,037,867	\$ 3,196,537	0.4%

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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**Program:**    **Development Review**

**General Fund: \$1,346,444**  
**FTEs: 17.25**

**Goal:**    Thriving Livable Neighborhoods

**Objective:** Review public and private land development proposals within the completion and milestone deadlines established by the Unified Development Ordinance and the Planning Director.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development which defines on time compliance with adopted standard and issue abatement approaches.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of reviews of public and private land development proposals completed within established deadlines	90%	95%	95%	95%

**Objective:** Review public and private land development proposals in a high quality manner.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of reviews of public and private land development proposals evaluated by the appropriate Work Group Supervisor as high quality	95%	95%	95%	95%

**Objective:** Review public and private land development proposals in a manner that achieves a high level of customer satisfaction.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of surveyed customers evaluating the review of public and private land development proposals as "good" or better on customer satisfaction surveys	95%	90%	90%	90%

**Objective:** Evaluate caseload trends to ensure adequate staffing of Development Review activities.

**Initiative:** Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Number of zoning map changes	29	29	59	45
Number of cases heard by the Board of Adjustment	36	33	38	38
Number of subdivision cases	280	280	275	280
Number of site plans	375	375	375	375
Number of COA cases processed	130	121	118	118

**Program: Zoning Administration and Customer Service**

**General Fund: \$683,116**  
**FTEs: 8.25**

**Goal:** Thriving Livable Neighborhoods

**Objective:** Enforce and administer the regulations of the UDO within the deadlines established by the Planning Director.

**Initiative:** Utilize monthly zoning administration report provided to assess on time compliance with adopted standards.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
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Percent of case files, including LDO data, containing required materials and accurate information

95%	95%	95%	95%
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**Objective:** Enforce and administer the regulations of the UDO in a manner that achieves a high level of quality.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development which defines quality control compliance with adopted standard and issue abatement approaches.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
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Percent of zoning enforcement and site compliance files that are complete and accurate at time of close-out

95%	95%	95%	95%
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**Objective:** Enforce and administer the regulations of the UDO in a manner that achieves a high level of customer satisfaction.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Development Planning which includes a summary of survey results and identification of areas that need improvement.

	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
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Percent of surveyed customers evaluating the zoning enforcement or site compliance activity they experienced as "good" or better on customer satisfaction surveys

90%	90%	90%	90%
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**Objective:** Workload: Evaluate caseload trends to ensure adequate staffing of enforcement activities.

**Initiative:** Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
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Number of zoning enforcement cases initiated

1,384	1,400	1,423	1,400
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**Program: Comprehensive Planning**

**General Fund: \$724,643**  
**FTEs: 8.75**

**Goal:** Thriving Livable Neighborhoods

**Objective:** Prepare plans, policies, program and recommendations within the completion and milestone deadlines established by the adopted Work Program and the Planning Director.

**Initiative:** Utilize individual project plans to assess on time compliance with adopted standard and issue abatement approaches.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of work products completed or milestones reached within established deadlines	90%	95%	95%	95%

**Objective:** Prepare plans, policies, program and recommendations in a manner that achieves a high level of quality.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of work program projects evaluated by the Supervisor as high quality	95%	95%	95%	95%

**Objective:** Prepare plans, policies, program and recommendations in a manner that achieves a high level of customer satisfaction.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of surveyed stakeholders evaluating the preparation of plan and policies as "Good" or better on customer satisfaction surveys	90%	90%	90%	90%

**Program:** Customer Service

**General Fund:** \$392,413  
**FTEs:** 4.75

**Goal:** Thriving Livable Neighborhoods

**Objective:** Provide information about property, development, and regulations within deadlines established by the Planning Director.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which defines on time compliance with adopted standard and issue abatement approaches.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of public information inquiries responded to within departmentally established deadlines	95%	95%	95%	95%

**Objective:** Provide information about property, development, and regulations in a manner that achieves a high level of quality

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of responses to public inquiries evaluated by the Supervisor as high quality	95%	95%	95%	95%

**Objective:** Provide information about property, development, and regulations in a manner that achieves a high level of customer satisfaction.

**Initiative:** Monthly report provided to Planning Director by Assistant Director for Strategic Planning which includes a summary of survey results and identification of areas that need improvement.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Percent of surveyed customers evaluating information they received about property, development and regulations as "good" or better in customer satisfaction surveys	92%	90%	90%	90%

**Objective:** Evaluate caseload trends to ensure adequate staffing of enforcement activities.

**Initiative:** Monthly report to Planning Director provided by Assistant Director for Development that provides information on caseload quantity.

<b>Measure:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
Number of customers assisted by Customer Service Center	11,223	12,000	14,599	12,000

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#### **BUDGET ISSUES FOR FY 2015 - 16**

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- A significant proportion of the Planning Department's work is mandated by City and County interlocal agreements, including those for joint planning, open space and trails planning, historic preservation, appearance and environmental planning.
- Work priorities shift throughout the year based on changes in direction from both elected boards, City and County Managers and the Joint City-County Planning Committee.
- Planning Department operational expenses are largely driven by legal requirements in the UDO, City Code, and state legislation.
- The Department has been reacting to new state legislation related to UDO requirements placing unexpected demands on the work program.
- Fees for review of new development are set to recover approximately 70 to 80 percent of staff costs related to development review, but some specific review costs are set much lower to minimize development review costs for small businesses and residential properties. Fees cover none of the costs related to the Zoning Administration, Comprehensive Planning, and Public Information programs.
- The department is proposing to assume the review and permitting of signs and for building permit reviews for UDO compliance.

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#### **ACCOMPLISHMENTS FOR FY 2014-15**

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- Provided timely review and processing of development applications (projected EOY):
 

Site Plans	426
Subdivisions	326

- |                                      |     |
|--------------------------------------|-----|
| Board of Adjustment Cases            | 38  |
| Certificates of Appropriateness      | 118 |
| Zoning Map Changes                   | 59  |
| Plan Amendments                      | 20  |
| Building permit reviews              | 435 |
| Outdoor seating permit reviews       | 6   |
| Design Compliance Reviews            | 221 |
| Architectural Reviews                | 8   |
| Home Occupation Permits              | 700 |
| Temporary Use Permits                | 50  |
| Street Vendor Registrations          | 5   |
| Selective Vegetation Removal Permits | 5   |
| Limited Agricultural Permits         | 12  |
- Provided timely enforcement of the UDO:
 

Zoning Enforcement Cases Initiated	1,423
------------------------------------	-------
  - Coordinated the review of Selective Vegetation Removal Permits for consideration by NCDOT.
  - Coordinated with the Police Department to verify use for 86 ABC permit applications.
  - Coordinated with the City-County Inspections Department to verify use prior to electrical reconnection for 176 properties.
  - Coordinated with the City Business License Office to verify use or change of use for 521 properties.
  - Coordinated with the County Sedimentation and Erosion Control Office for single-family grading permits for 42 properties.
  - Continued development process improvements, including “Development Roundtable” committee, where representatives from the development community meet monthly with the directors from Planning, Public Works, and Inspections on issues or concerns.
  - Completed recertification of Durham County’s participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS).
  - Managed the consolidated annexation process.
  - Enforced standards for mobile vendors.
  - Enforced standards for outdoor seating standards in Design Districts.
  - Implemented and enforced new standards for group and family care home spacing.
  - Completed or worked on significant revisions to the UDO:
    - Removing Discretionary Actions from the UDO;
    - Wireless Communications Facilities (WCF);
    - Tree Coverage Calculation;
    - Density Revisions;
    - Affordable Housing Density Bonus and Parking Reductions;
    - Watershed Protection Overlays in Rural Villages (Rougemont); and
    - Technical Changes IX.
  - Completed the annual Evaluation and Assessment Report of the Durham Comprehensive Plan.
  - Prepared an affordable housing inventory and began work on regulatory incentives for affordable housing.
  - Participated in a multi-departmental effort to work with the Triangle Transit Authority to develop and implement a regional Transit Plan.
  - Continued work on the multi-year Station Area Strategic Infrastructure (SASI) project to evaluate needed infrastructure improvements around proposed regional transit stations.
  - Continued work on a historic district preservation plan for an expanded Cleveland-Holloway Local Historic District.
  - Continued work on merging criteria for seven local historic districts and numerous historic landmarks.
  - Maintained Certified Local Government Status for historic preservation.
  - Participated in Triangle J Council of Government (TJCOG) planning efforts including the Center of the Region (CORE) Project and the Smart Growth Committee
  - Managed the Customer Service Center and provided timely response to all general public inquiries (projected EOY total contacts of 12,000 total contacts).
  - Staffed seven appointed boards and commissions, as well as participated in numerous regional committees:
    - Joint City-County Planning Committee;
    - Planning Commission;
    - Board of Adjustment;
    - Environmental Affairs Board;
    - Durham Open Space and Trails Commission;

- Appearance Commission; and
  - Durham-Chapel Hill-Orange Work Group.
- Assisted in the development and presentation of the legislative agenda.
- Worked with multiple departments on enhancements to the Land Development Office (LDO) digital software.
- Participated in development of the new City and County Joint Economic Development Strategic Plan.
- Participated with multiple departments in planning for the Choice Neighborhood project.
- Completed station area affordable housing inventory and scoping for broader affordable housing program.
- Completed the Planning Department Strategic Plan.
- Assisted in implementation of the City Strategic Plan, Goals 1, 3 and 5.
- Adoption of the Downtown Open Space Plan by the City Council.
- Performed demographic analysis for the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (MPO).
- Provided Departmental GIS and computer hardware and software support.

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#### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16**

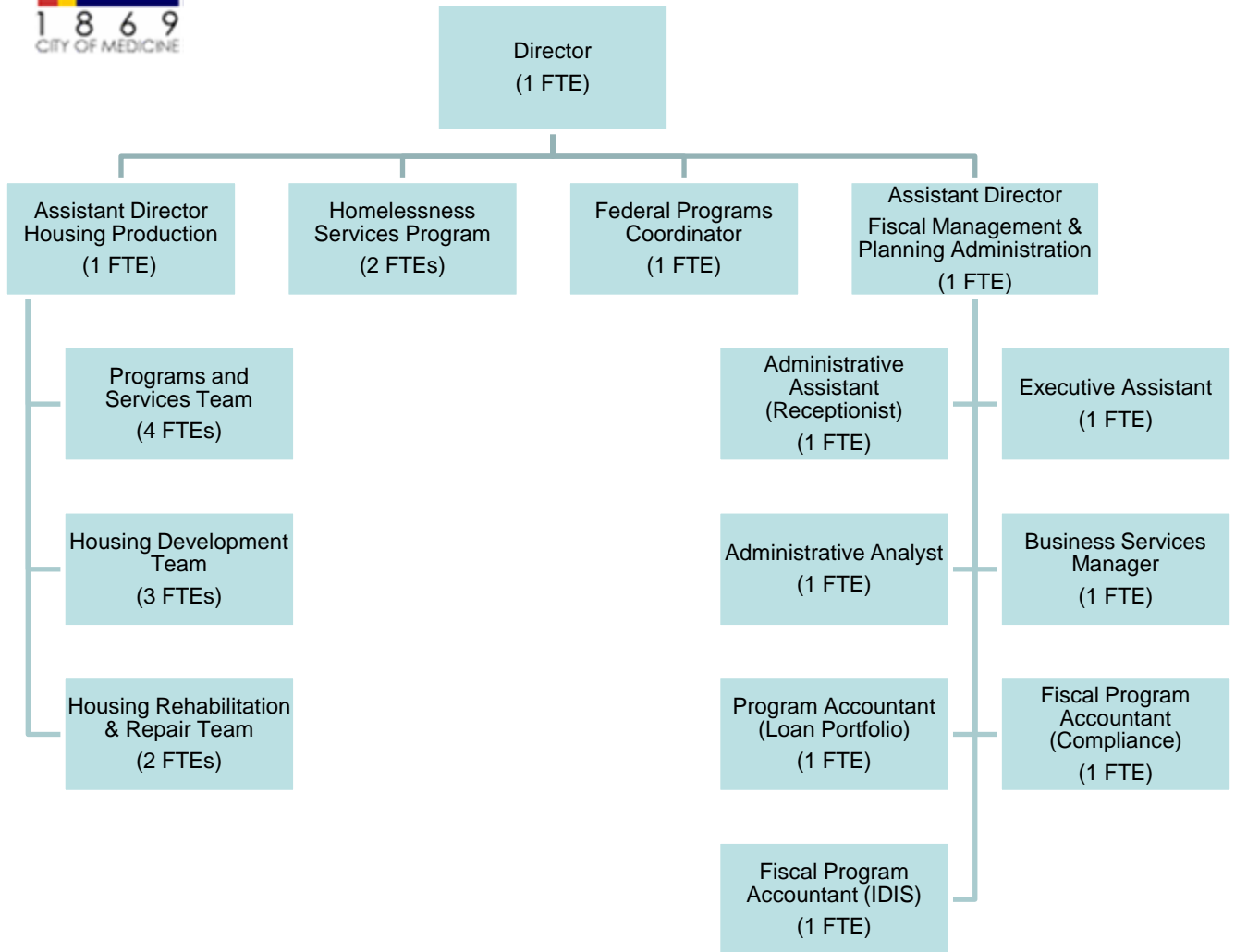
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- Continue on-going work activities as defined in the adopted annual Work Program.
- Continue to make significant improvements to the UDO and to development review processes.
- Continue work on the multi-year Station Area Strategic Infrastructure study.
- Will complete the annual Evaluation and Assessment Report for the Durham Comprehensive Plan.
- Continue ongoing technical amendments to the UDO.
- Respond to mandates from the NC General Assembly regarding development regulations.
- Adoption of the Urban Open Space Plan by the City Council.
- Adoption of merged historic criteria by the City Council.
- Maintain Certified Local Government status.
- Maintain the NFIP Community Rating System certification for Durham County.
- Continue work on the Compact Neighborhood station area design districts.
- Work with the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization on data collection and analysis as well as transportation modelling for development of the next Metropolitan Transportation Plan.





# Community Development (22 FTEs)



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## COMMUNITY DEVELOPMENT

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### Purpose Statement:

The mission of the Department of Community Development is to foster safe, decent and sustainable neighborhoods and to enhance housing quality and affordability for the citizens of Durham.

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### DEPARTMENT DESCRIPTION

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#### Community Development

**General Fund: \$1,774,307**  
**14 FTEs**  
**Dedicated Housing Fund: \$1,753,910**  
**1 FTE**  
**Grant Funds: \$3,919,077**  
**7 FTEs**

#### Fiscal Management and Planning Administration Division

This Division provides oversight and administration of managerial functions that are required for daily operations of the department. The following program is administered under this Division:

Administration: This program involves Departmental management, HUD reporting, consolidated planning, compliance and monitoring, fiscal and budgetary management, loan portfolio management and servicing, Integrated Disbursement Information Systems (IDIS) data management, and housing counseling. Program administration will effectively manage entitlements, recovery funds, other grants, and the Department of Community Development (DCD) programs to ensure fiscal responsibility through internal controls, and compliance monitoring, and continue to realign services to better meet the needs of citizens, non-profits, for-profits, and the community.

#### Housing Development and Project Administration Division

This Division provides oversight and administration of community development, housing development, community revitalization and redevelopment projects; programs and services intended to stabilize communities through housing production; public service delivery; IDIS grant reporting and project performance; homebuyer initiatives; housing rehabilitation; federal grant programs; customer service; and partnerships with non-profit and for profit entities. The following specific programs are administered under this Division:

Neighborhood Revitalization Program: This program focuses specifically on the Southside neighborhood with the objective of alleviating blight and disinvestment. Specific components include the redevelopment of vacant parcels through the construction of high quality, mixed-income rental units and new homeownership units; the rehabilitation of owner-occupied homes; and enhanced resident self-sufficiency through education and job training. An additional component is a community outreach coordinator located in Southside who, among other duties, works to strengthen and expand the Southside Neighborhood Association.

Affordable Housing Program: This program seeks to increase the rate of homeownership and the supply of quality affordable rental housing in targeted neighborhoods with a particular focus on Northeast Central Durham (NECD) and Southwest Central Durham (SWCD). The program is implemented primarily through partnerships with non-profit entities.

Financial Empowerment and Home Retention Program: This program focuses on assisting low income households in preserving financial wealth and homeownership retention. Second mortgage loans, and housing repair support these program objectives.

Homelessness Services Program: This program seeks to reduce the number of families and individuals in Durham who experience homelessness through case management, essential services, the creation of permanent housing with supportive services, homelessness prevention and rapid re-housing. Included in the program is the administration of the Emergency Solutions Grant (ESG) program and the Continuum of Care (CoC).

#### Sustainability

The City – County joint sustainability initiative is funded as part of the Community Development budget.

## RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 1,346,529	\$ 1,297,873	\$ 1,290,764	\$ 1,277,033	-1.6%
Operating	1,459,493	1,942,841	1,795,793	2,077,184	6.9%
Capital and Other	-	74,000	74,000	74,000	0.0%
Transfers	1,053,484	1,584,993	1,584,993	100,000	-93.7%
Total Appropriations	\$ 3,859,506	\$ 4,899,707	\$ 4,745,550	\$ 3,528,217	-28.0%
Full Time Equivalents	15	15	15	15	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,824,596	\$ 1,793,896	\$ 2,012,300	\$ 1,774,307	-1.1%
Program	4,600	-	-	-	0.0%
Total General Fund	\$ 1,829,196	\$ 1,793,896	\$ 2,012,300	\$ 1,774,307	-1.1%
Dedicated Housing Fund	2,030,310	3,105,811	2,733,250	1,753,910	-43.5%
Total Revenues	\$ 3,859,506	\$ 4,899,707	\$ 4,745,550	\$ 3,528,217	-28.0%
<i>Grant</i>					
Personal Services	\$ 526,960	\$ 505,664	\$ 470,207	\$ 533,784	5.6%
Operating	3,875,564	2,291,726	2,267,730	3,385,223	47.7%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 4,402,524	\$ 2,797,390	\$ 2,737,937	\$ 3,919,007	40.1%
Full Time Equivalents	7	7	7	7	-
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 1,791,544	\$ 1,564,678	\$ 1,494,508	\$ 2,226,378	42.3%
HOME	1,379,798	1,082,712	1,243,429	1,250,377	15.5%
Emergency Shelter	152,760	150,000	-	160,046	6.7%
HOPWA - Hsg Oppty 4	-	-	-	282,206	100.0%
NSP 1	87,794	-	-	-	0.0%
NSP 3	950,000	-	-	-	0.0%
EPA	40,629	-	-	-	0.0%
Total Revenues	\$ 4,402,524	\$ 2,797,390	\$ 2,737,937	\$ 3,919,007	40.1%
Total Budget	\$ 8,262,030	\$ 7,697,097	\$ 7,483,487	\$ 7,447,224	-3.2%

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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**Program:** Neighborhood Revitalization Program

**General Fund:** \$387,029  
**FTEs:** 3  
**Dedicated**  
**Housing Fund:** \$756,910  
**Grant Funds:** \$2,130,062  
**FTEs:** 2

**Goal:** To create thriving and sustainable neighborhoods.

**Objective:** To increase the rate of homeownership in the neighborhood through the construction and marketing of 45 high quality homes for mixed-income buyers over the next five years.

**Objective:** To create approximately 211 high quality rental housing units serving a broad range of incomes over the next five years.

**Objective:** To reduce the number of vacant properties through redevelopment by 33% over the next five years.

**Initiative:** To partner with proven real estate development professionals and community service providers having established track records of success.

**Objective:** To assist the 24 existing homeowners with housing repair and rehabilitation/replacement needs over the next five years.

**Initiative:** To continue with the rehabilitation of owner-occupied homes and initiate replacement housing efforts in those instances where rehabilitation is not feasible.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# of Homeownership homes rehabilitated and replaced (Southside)	4	2	2	0
# of Homeownership homes rehabilitated and replaced (Non-Southside)	2	12	6	7

**Objective:** To provide residents with services and programs appropriate to their needs.

**Initiative:** To retain and increase the number of participants in the programs.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# of Persons engaged in educational training.	10	10	15	20
# of Persons engaged in the Youth Council program.	19	20	10	15

**Program:** Financial Empowerment and Home Retention Program

**General Fund:** \$243,904  
**FTEs:** 2  
**Dedicated**  
**Housing Fund:** \$297,000  
**Grant Funds:** \$500,000  
**FTEs:** 1

**Goal:** Strong and Diverse Economy

**Objective:** To provide homeownership and financial educational opportunities and assistance to low to moderate income households.

**Initiative:** To provide assistance and incentives to low to moderate income homebuyers purchasing homes constructed or rehabilitated by non-profits in NECD and SWCD.

**Initiative:** To provide comprehensive housing and financial counseling services in the areas of pre-purchase, and foreclosure prevention and work out plans, financial literacy, default and delinquency.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# of Southside homebuyers assisted	8	13	11	8
# of Non-Southside homebuyers assisted	14	4	12	11
% delinquency rate relating to the City's loan portfolio	7.66%	6.00%	6.50%	6.00%

**Objective:** To provide urgent repairs and housing rehab to maintain Durham's housing stock.

**Initiative:** To create and disseminate informational materials relative to the availability of housing repair and rehabilitation assistance.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# of urgent repairs/rehabs	27	25	25	30

**Program:** Affordable Housing Program

**General Fund:** \$121,449  
**FTEs:** 1

**Dedicated  
Housing Fund:** \$500,000  
**Grant Funds:** \$209,854  
**FTEs:** 1

**Goal:** Thriving Livable Neighborhoods

**Objective:** To invest funds in partnerships with for-profit and non-profit development entities that will leverage other resources in the creation of affordable homeownership and rental units in Northeast Central Durham (NECD), Southwest Central Durham (SWCD) and other Durham neighborhoods, excluding Southside.

**Initiative:** To partner with nonprofit organizations to complete homeownership and affordable rental development efforts in NECD and SWCD.

**Initiative:** To solicit proposals for the development of at least one Low Income Housing Tax Credit project through the Department's annual application process.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# of Homeownership units created (Southside)	15	15	22	24
# of Homeownership units created (Non-Southside)	12	2	2	11
# of Affordable rental units created (Southside)	0	9	141	0
# of Affordable rental units created (Non-Southside)	8	169	124	122
# of Affordable rental units created (Special Needs)	23	23	11	12

**Program:** Administration

**General Fund:** \$762,501  
**FTEs:** 7  
**Grant Funds:** \$508,843  
**FTEs:** 2

**Goal:** Well Managed City

**Objective:** Timely compliance with HUD requirements.

**Initiative:** Strengthen internal controls in Integrated Disbursement and Information Systems (IDIS) and General Ledger reconciliation.

**Program:** Homelessness Services Program

**General Fund:** \$168,898

**FTEs:** 1

**Dedicated**

**Housing Fund:** \$200,000

**FTEs:** 1

**Grant Funds:** \$570,248

**FTEs:** 1

**Goal:** Thriving Livable Neighborhoods

**Objective:** To increase the number of permanent housing units and provide supportive services as well as assistance to homeless persons and those at risk of becoming homeless.

**Initiative:** To ensure that services are coordinated and delivered in a way that emphasizes homelessness prevention.

**Initiative:** To monitor and report on rapid re-housing efforts funded by both Federal and local sources.

**Initiative:** To solicit proposals for the development of at least one Permanent Supportive Housing project through the Department's annual application process.

**Initiative:** To effectively administer the Continuum of Care through a cooperation agreement with Durham County.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# of Households provided prevention and rapid rehousing assistance	127	84	127	42

**Program:** Sustainability

**General Fund:** \$90,526

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#### **ACCOMPLISHMENTS FOR FY 2014-15**

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##### Neighborhood Revitalization (Southside)

- Construction and sale of 12 homeownership units.
- Completion of the Piedmont Rentals project (9 units).
- Re-zoning completed for the balance of the former Rolling Hills site.
- Site prep and infrastructure design documents completed for the balance of the former Rolling Hills site.
- Piedmont Rentals project (9 affordable units) completed.
- Final two homeowner replacement housing/relocations completed.
- Low Income Housing Tax Credits (LIHTCs) awarded to the Whitted School project (79 affordable elderly units).
- LIHTC application submitted for the second phase of the Lofts at Southside apartment development by Durham Community Land Trustees (DCLT) and McCormack Baron Salazar (MBS) (approximately 85 units).

##### Financial Empowerment and Home Retention

- Urgent repairs completed to the homes of 25 elderly or disabled owner-occupants.
- Default/delinquency counseling provided to homeowners having City loans resulting in 6 loan modifications.
- Assistance provided to 12 low to moderate income buyers in NECD and SWCD for the purchase of homes constructed or renovated by non-profits.

##### Affordable Housing

- Goley Pointe project completed and occupied (20 units) (Durham Housing Authority/DVI).
- Priess-Steele Place completed and occupied (82 units) (Durham Housing Authority).
- 10 affordable rental units preserved in SWDC (Southwest Central Durham) by DCLT.
- 12 affordable rentals preserved by Woodland Associates.

- 10 owner-occupied units repaired in SWDC by DCLT.
- Construction underway on the “Vermillion,” a 60-unit affordable development serving families.

#### Homeless Services

- Continue homeless prevention and rapid re-housing efforts.
- CASA’s Denson Apartments for Veterans Phase 1 and DVI’s Goley Pointe projects are complete and occupied (23 total units).
- Construction initiated on CASA’s Denson Apartments for Veterans Phase 2.

#### Administration

- Continued to develop and implement a plans to address departmental concerns on the employee opinion survey.
- Issued Request for Qualifications (RFQ) for consultant to assist department in developing policy recommendations for affordable housing at transit stops, homelessness services and staff development.

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### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16**

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#### Neighborhood Revitalization (Southside)

- Construction and sale of an additional 24 homeownership units.
- Completion of site prep and infrastructure improvements for the Beamon/Piedmont assemblage (unit count to be determined).
- Construction to begin on second phase of the Lofts of Southside development (approximately 85 units).

#### Financial Empowerment/Home Retention

- Urgent repairs to be completed to the homes of 30 elderly or disabled owner-occupants.
- Default/delinquency counseling to be provided to homeowners having City loans resulting in approximately 5 loan modifications.
- Continued assistance to be provided to low to moderate income buyers in NECD and SWCD for the purchase of homes constructed or renovated by non-profits.

#### Affordable Housing

- 20 affordable rental units to be preserved in SWCD by DCLT.
- 35 affordable rentals preserved by Woodland Associates.
- 2 new affordable rental units to be created in SWCD by DCLT.
- Construction to be completed on the “Vermillion” (60 affordable rental units).
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#### Homeless Services

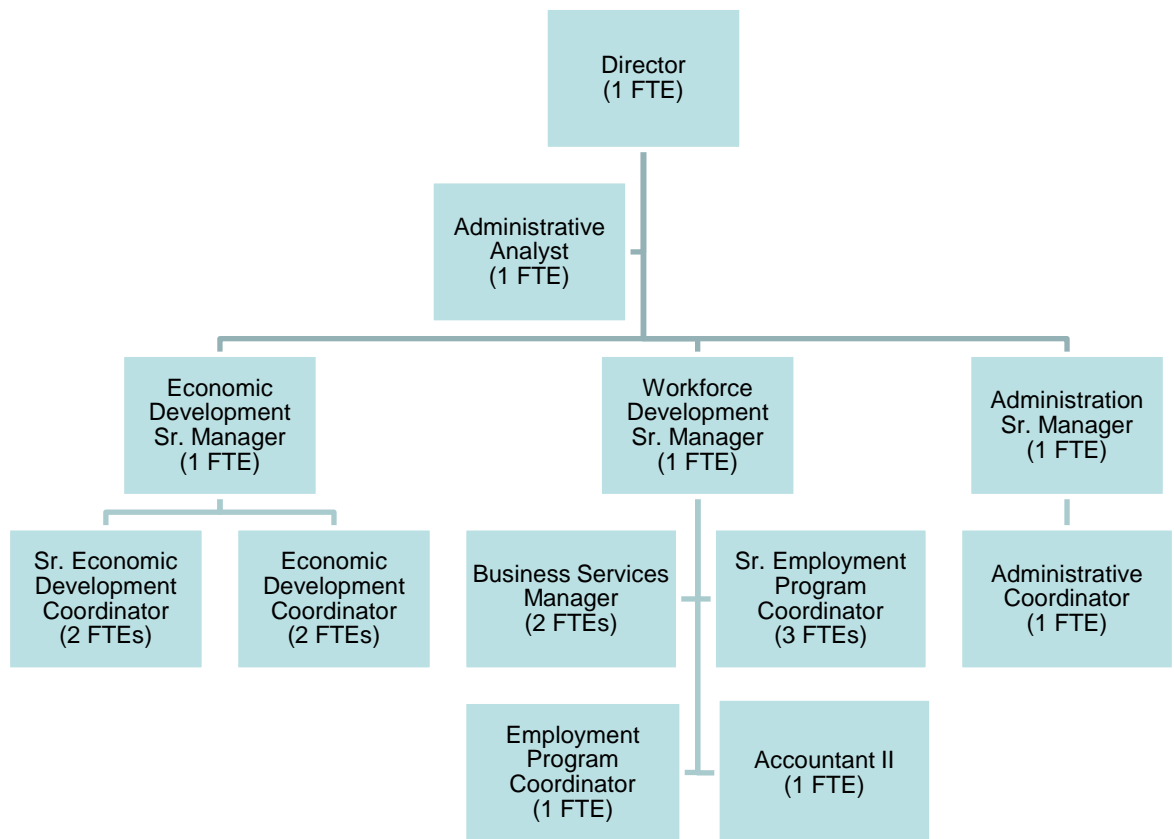
- Continue prevention and re-housing efforts.
- Construction to be completed on CASA’s Denson Apartments for Veterans Phase 2.

#### Administration

- With the assistance of a consultant, develop policy options and recommendations on affordable housing at transit stops.
- Develop and implement U.S. Department of Housing and Urban Development (HUD)’s HOPWA (Housing Opportunities for Persons with A.I.D.S.) funding.
- Continue to develop and implement a plans to address departmental concerns on the employee opinion survey.
- Submit for approval the developed Policies and Procedures that addresses Borrowers’ delinquencies on the City’s Loan Portfolio.



# Office of Economic & Workforce Development (17 FTEs)





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## OFFICE OF ECONOMIC AND WORKFORCE DEVELOPMENT

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**Purpose Statement:** To innovatively drive economic prosperity in Durham by:

- Revitalizing Durham neighborhoods;
- Increasing Durham's commercial tax base;
- Assisting in attracting, creating, expanding and retaining businesses;
- Fostering a skilled workforce.

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### DEPARTMENT DESCRIPTION

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**Office of Economic & Workforce Development**

**General Fund: \$2,687,017**

**10 FTEs**

**Grant Funds: \$2,123,967**

**7 FTEs**

#### **Economic Development Division**

The Economic Development Division is charged with executing the City of Durham's economic development strategy, which encourages growth and investment across the City. Our strategy is centered on three major priorities: attracting businesses, revitalizing neighborhoods and creating jobs. The division is dedicated to promoting City initiatives and providing economic tools to business owners interested in relocating to or expanding their companies within the City of Durham. The division coordinates a myriad of economic development incentives and programs with businesses. Our strategy involves building upon the City's strengths to promote existing businesses and retain jobs; to facilitate business expansion and startups; and to recruit new businesses and related employment to the City. Because business recruitment is very competitive, we partner with the State of North Carolina Department of Commerce, the Durham County Government, Downtown Durham, Inc., the Research Triangle Regional Partnership, the Research Triangle Park Foundation, the Greater Durham Chamber of Commerce, the Durham Convention and Visitors Bureau and a multitude of other economic development organizations to ensure that companies utilize the appropriate tools to help start, grow or locate their businesses in Durham.

The Economic Development Division serves in a myriad of roles to achieve organizational outcomes. Staff members within the division may serve as:

- **Initiators** - through Distributing public funds, investment incentives, and the creation and retention of a favorable economic environment that stimulates growth;
- **Facilitators** - creating public-private partnerships and coordinating activities and communications between different agencies, territories, and stakeholders. It is their job to bring the different stakeholders to the bargaining table, gather resources, mediate and match buyers with suppliers and facilitate business partnerships.
- **Conveners** - essential to achieving successful outcomes in collaborative processes, especially when the solutions reached require action by multiple sectors and levels of government.

**Cultural/Creative Arts Innovation and Tourism Development** - spearheading and implementing a comprehensive planning process for cultural/creative arts and tourism development that creates a coordinated economic development strategy and provides project management and analysis for developer submissions, planning projects and interagency effort coordination on area-wide initiatives. The division develops supports and expands the City's Public Art initiatives and infrastructure. Staff provides expertise and advocacy for public art improvements that stimulate economic development and serve the needs of Durham's creative entrepreneurs, businesses, residents and visitors.

Staff works in collaboration with the Durham Convention and Visitors Bureau and other community stakeholders to promote heritage/history tourism based on interest in Durham's history, culture, or natural resources. We work to attract new and promote existing Durham-based festivals, celebrations and events to draw visitors to Durham.

**Development, Infrastructure and Redevelopment** - public-private partnerships emphasize working in collaboration with economic development partners on transformative projects through the investment of financial and technical assistance resources that increase the tax base, create jobs and maximize private sector investment. These projects contribute to a strong and diverse economy in support of Goal One of the City-wide

Strategic Plan. Durham has benefited from several successful public-private ventures, including the redevelopment of the American Tobacco Campus and the transformation of the Liggett tobacco property into West Village. Amenities such as the Durham Performing Arts Center, the Durham Bulls Athletic Park and the Durham Athletic Park have solidified Durham's growing reputation as a community committed to the expansion of cultural arts. The revitalization of downtown has yielded a thriving City Center, and continues to be an economic engine for startup businesses and entrepreneurs. Neighborhood revitalization has been bolstered and will continue through projects such as Save-A-Lot Food Stores, the redevelopment of the Old Y.E. Smith School and infrastructure projects, such as the Angier-Driver Streetscape Project. Major property incentive deals, as well as Building Improvement Grants (BIGs), Retail and Professional Services Grants, and sign grants are tools geared toward strengthening the stability of businesses, growing the tax base and creating job opportunities for Durham residents.

The division develops and facilitates the economic development strategies to promote property redevelopment and reuse by taking previously developed properties or areas to a higher, more productive use. Staff facilitate the coordination among developers, banks, regulatory authorities and private businesses to economically revitalize neighborhoods, remove blight and improve the quality of life.

**Effective Business Development, Attraction, Retention and Expansion Services** provide technical assistance to help businesses start, grow and relocate to Durham. Partnerships with many of the aforementioned community stakeholders will be essential, along with coordination of other City departments. Another key component will be the assessment and evaluation of business services to ensure services are relevant to current business needs. Durham-Based Business Plans are designed to build capacity in Durham's small businesses in order to help them compete for contracting opportunities created by private sector growth in Durham, as well as public sector infrastructure projects. The division develops strategies and public-private partnerships that meet the capital needs of businesses that are not addressed by traditional lending and investment institutions. The programs are targeted to meet the following economic development opportunities: (1) job creation and retention; (2) business creation, retention and expansion; (3) economic diversification and stability; and (4) support for disadvantaged and underserved businesses. Staff provides project management services and develops economic development strategies to promote business clusters for Durham's targeted neighborhoods by working to facilitate the formation of industry associations, networks and support centers addressing common needs to help local neighborhood-based businesses implement new technologies and business practices.

## **Workforce Development Division**

**Planning and Re-engagement** – In November of 2014, the Durham Workforce Development Board (DWDB) approved its 2015-17 Strategic Plan. This multi-faceted plan is a reflection of the collaboration between the private- and public-sector members of the Board as well as staff from partner agencies that comprise the NCWorks Career Center system, i.e., the Office of Economic and Workforce Development (OEWD), Durham Technical Community College (DTCC), the Durham Public Schools (DPS), etc. Overall, the new plan lays a foundation that focuses on the following strategic objectives and initiatives:

- Engaging in partnerships between businesses and the workforce system with an emphasis on steadily growing and quickly growing fields;
- Reimagining and strengthening the NCWorks brand;
- Reconfiguring and/or expanding the scope of work for the DWDB as the single coordinating entity for workforce development programs for businesses and adult and dislocated workers;
- Reconfiguring and/or expanding the scope of work for the DWDB as part of a three-part coordinating group, i.e., DWDB, Made in Durham (MID), and the Youth Opportunity Initiative (YOI), for youth development programs;
- Improving the selection process for and the composition of the DWDB for greater effectiveness and future compliance with the Workforce Innovation and Opportunity Act (WIOA), which will take effect in July 2015;
- Expanding collaboration with public, private, and nonprofit partners;
- Strengthening the effectiveness of DWDB subcommittees;
- Strengthening and simplifying service delivery; and
- Strengthening the effectiveness and efficiency of youth-based programs within the community.

Additionally, OEWD staff members have been working with Durham County staff and City strategic planning staff to finalize the Joint Economic Development Strategic Plan. This plan includes the following Strategic Focus Areas with relevance to workforce development:

Strategic Focus Area 1 – Business Retention and Recruitment; and  
Strategic Focus Area 4 – Talent Development and Recruitment.

Finally, OEWD staff continues to work and collaborate with community members and external agency staff to craft the Jobs Action Plan for the Mayor's Poverty Reduction Initiative. The action plan is comprised of the recommendations of six working groups that focused on several employment barriers/issues, i.e., transportation, childcare, criminal background, communication, youth, and use of the Holton Career and Resource Center by residents in the 10.01 census block.

**Job Preparation and Placement Services** are guided by the DWDB 2015-2017 Strategic Plan and are delivered through the Durham NCWorks system, which includes the newly certified NCWorks Career Centers. This system connects Durham businesses with well-trained, top talent seeking new employment or upgrading their career paths. Federal and private-sector funding supports training and workforce placement programs for eligible adults, laid-off workers, and youth. Included within the system, the Former Offender Program provides employment orientations and workshops that maximize employability. These sessions deliver customized job development, job placement, and retention activities, as well as training. City funds supplement employment and training opportunities for youth and former offenders.

Other special initiatives include the US Environmental Protection Agency (EPA) Brownfields Grant for job training, certification, and placement; the Telecommunications, Energy, and Truck Driving Job Training Program in partnership with the North Carolina Institute for Minority Economic Development (NCIMED); and the two-year NCWorks system's Jobs Driven National Emergency Grant (JDNEG), which is a hallmark grant of over \$500,000 to OEWD and Durham Technical Community College that provides training in high-demand fields and results in Certified Production Technician (CPT) certifications, BioWork Process Technician certifications, OSHA certifications for bioworks students, and certifications for CPT students in each of the following modules: Quality Practices and Measurement, Maintenance Awareness, Safety, and Manufacturing Processes and Production. All students will also earn the Career Readiness Certificate. This initiative also results in job placements and includes on-the-job training (OJT) as an intervention.

We are continuing and refining the implementation of a demand-driven, Integrated Service Delivery (ISD) system at the Durham NCWorks Career Centers. The main objective of Durham's ISD is more customers receiving skill enhancement services that are critical to the local, regional, and statewide economy and are necessary for meeting the needs of Durham's local employers. ISD is designed to impact key operational objectives by improving access to services; increasing efficiency in the use of limited resources by eliminating duplication; ensuring efficient customer flow; and improving program performance.

The Durham YouthWork Internship Program (DYIP) for youth ages 14-21 continues to build on occupational and life skills. It also supports career exploration for youth in public- and private-sector occupations with an emphasis on high-growth, high-demand careers, e.g., STEAM (Science, Technology, Engineering, Arts, and Mathematics). The DYIP is supported through the contributions of Durham County, DPS, MID, DTCC, and the business community.

**Provision of High Quality Services to Businesses** – Partnerships with the Greater Durham Chamber of Commerce, DTCC, NCIMED, North Carolina Central University (NCCU), Duke University, DPS, MID, and many other nonprofit and governmental entities provide resources to businesses for finding top talent. Also, the implementation of workforce development plans with businesses that receive incentives from the City and County, as well as public sector departments that undertake infrastructure projects, are key strategies designed to make the Durham NCWorks system easier for businesses to use and to facilitate job placement and retention for Durham residents. This includes support of pipeline efforts planned and evaluated by the Durham NCWorks Career Center Leadership Team. OEWD promotes the Durham NCWorks Career Centers to business and community stakeholders for greater customer visibility and increased customer use of the Durham NCWorks Career Center system by doing the following: 1) increasing awareness, 2) creating stronger linkages between the Durham NCWorks Career Centers and businesses through direct outreach, 3) coordinating opportunities for businesses to use the Durham NCWorks Career Centers through recruitment and hiring efforts, and 4) strengthening relationships with local community colleges and universities. OEWD also participates as an active member of regional and statewide business services teams, which involves the coordination of recruitment assistance for area businesses and provision of outplacement services for businesses facing layoffs/closures. Finally, we continue to support staff members who oversee special grants/initiatives through employer outreach in an effort to develop placement and career exploration opportunities for jobseekers.

## RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 1,094,454	\$ 1,057,533	\$ 1,049,231	\$ 1,077,763	1.9%
Operating	2,375,899	1,536,538	2,244,330	1,609,254	4.7%
Capital and Other	-	101,000	101,000	-	-100.0%
Total Appropriations	\$ 3,470,352	\$ 2,695,071	\$ 3,394,561	\$ 2,687,017	-0.3%
Full Time Equivalents	10	10.5	10.5	10.5	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 3,437,187	\$ 2,690,071	\$ 3,387,061	\$ 2,682,017	-0.3%
Program	33,165	5,000	7,500	5,000	0.0%
Total Revenues	\$ 3,470,352	\$ 2,695,071	\$ 3,394,561	\$ 2,687,017	-0.3%
<i>Grant</i>					
Personal Services	\$ 621,817	\$ 480,992	\$ 641,236	\$ 480,994	0.0%
Operating	1,889,680	1,642,975	1,952,089	1,642,975	0.0%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 2,511,497	\$ 2,123,967	\$ 2,593,325	\$ 2,123,969	0.0%
Full Time Equivalents	7	6.5	6.5	6.5	-
Part Time	1	1	1	1	-
Revenues					
EPA Brownfields	\$ 199,998	\$ 199,998	\$ 25,000	\$ 200,000	0.0%
Employment Training	2,271,499	1,923,969	2,568,325	1,923,969	0.0%
SAMHSA	40,000	-	-	-	0.0%
Total Grant Revenue	\$ 2,511,497	\$ 2,123,967	\$ 2,593,325	\$ 2,123,969	0.0%
Total Budget	\$ 5,981,849	\$ 4,819,038	\$ 5,987,886	\$ 4,810,986	-0.2%

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**DEPARTMENT PROGRAMS & PERFORMANCE MEASURES**

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**Program:** Downtown Redevelopment **General Fund:** \$1,260,746  
**FTEs:** 2.25

**Goal:** Strong & Diverse Economy

**Objective:** To drive commercial activity, job creation and decrease vacancies

**Initiative:** Medium to Large-Scale Projects

	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
<b>Measures:</b>				
# of Projects evaluated and facilitated	5	4	3	7
# of Projects approved	3	4	1	7
Office vacancy rate (Downtown) <sup>1</sup>	10%	9%	76%	9%

<sup>1</sup> NAI Carolantic Realty, 2014 Triangle Commercial Real Estate Report

**Program:** Neighborhood Development/Redevelopment **General Fund:** \$652,721  
**FTEs:** 2.5

**Goal:** Strong & Diverse Economy

**Objective:** To drive commercial activity, job creation and decrease vacancies

**Initiative:** Medium to Large-Scale Projects

	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
<b>Measures:</b>				
# of Projects evaluated and facilitated	4	5	3	5
# of Projects approved	2	1	1	2
Qualified Capital Investment dollars committed in neighborhood revitalization projects receiving direct financial support from the City	N/A	\$1,400,000	\$1,895,000	\$1,500,000

**Program:** Business Expansion and Retention Services **General Fund:** \$81,896  
**FTEs:** 2

**Goal:** Strong & Diverse Economy

**Objective:** Improve business prospects for small businesses (especially professional services firms and contractors)

**Initiative:** Implement Durham-based Business Plan

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
% of Businesses in SBAC program that reach business goal (i.e. increased sales, profits, contracts awarded, job creation/retention) within 12 months	N/A	75%	59%	75%
# of Businesses and entrepreneurs served by the Small Business Advisory Committee	N/A	75	130	130
# of Durham based firms awarded contracts from City ED projects	8	50	75	60
<b>Program:</b> Cultural/Public Art	<b>General Fund: \$27,603</b> <b>FTEs: 0.25</b>			
<b>Goal:</b> Strong & Diverse Economy				
<b>Objective:</b> Increase the availability of the arts to encourage economic development, pedestrian experience and quality of life.				
<b>Initiative:</b> Develop an ongoing public arts program and to support the growth and expansion of other cultural programs.				

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# of ED projects that include public art installations or financial contributions to the public art fund within a 12-month period	N/A	3	0	3
# of Public art installations at targeted locations within a 12-month period (Target 1/yr)	14	3	4	4
# of new cultural arts programs to support tourism and ED in collaboration with stakeholders completed within a 12-month period	3	4	1	4
<b>Program:</b> Job Preparation and Placement	<b>General Fund: \$313,952</b> <b>FTEs: 1.75</b> <b>Grant Funds: \$2,167,480</b> <b>FTEs: 5.25</b>			
<b>Goal:</b> Strong and Diverse Economy				
<b>Objective:</b> Job creation and placement of Durham residents aged 24 and older				
<b>Initiative:</b> Implement grant funded programs for eligible adults and laid off workers				

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>
# of participants	726	570	2,200	2,200
Cost per participant	\$1,075	\$1,800	\$328	\$280
% of adults leaving grant funded program(s) with employment	79%	65%	90%	70%

**Initiative:** Implement Ex-Offender placement and training program

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>
% Placed in employment or training	70%	60%	70%	70%
% All ex-offender participants placed in employment remaining on the job at least 6 months	64%	63%	63%	63%

**Objective:** Help youth achieve educational and employment success

**Initiative:** Implement short-term employment programs for youth (year-round work experience, WHOA, and summer programs)

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>
# of participants in subsidized employment	468	125	485	585
% completing work assignment	99%	100%	99%	100%

**Initiative:** Implement grant funded programs for low income youth

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Measures:</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>FY16</b>
# of youth participants	141	150	152	150
Cost per participant	\$3,078	<\$2,500	\$2,000	\$2,000
% Entering employment or post-secondary education	67%	69%	65%	65%

**Program:** Administration

**General Fund:** \$350,099  
**FTEs:** 4  
**Grant Funds:** \$60,521  
**FTEs:** 1

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## BUDGET ISSUES FOR FY 2015-16

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- Limited funding allocated to neighborhood revitalization may prohibit the ability to support potentially transformative projects in the commercial corridors. The funding needs of projects from developers exceed the current allocation.
- Increased funding for Public Art and festival support, more requests are being received annually.
- While the State has mandated Integrated Services Delivery (ISD) at both Durham NCWorks Career Centers, there have been reductions in NC Commerce Division of Workforce Solutions staff and financial resources, as well as changes in technological supports, that make it more challenging to implement ISD effectively. Therefore, the department is exploring expanded use of volunteers in the Durham NCWorks Career Centers such as a potential agreement with AmeriCorps, and building scale through the new Memorandum of Understanding with Step up Ministries.
- Planning effective, quality workforce development programs will be challenging because a vast majority of the funding will come from the Workforce Innovation and Opportunity Act (the title of the re-authorized Workforce Investment Act). Increase in funding are not expected, therefore, the department will aim to leverage the resources of system partners and will seek additional grant funding sources.
- Partnering and leveraging resources with Durham County, DPS, and the private sector to expand the DYIP will continue to be challenging. This is a result of the leveling off and, in some cases elimination, of public-sector financing. Greater investment from the private sector will be needed to ensure the future growth of the program. The recent addition of a Senior Employment Program Coordinator for Business Outreach and Career Exploration for Youth, a coordinated approach among youth partners and the maximization of responsibilities of our Business Services Manager, should help in this area.
- Consistent program promotions in line with the DWDB Strategic Plan and Joint City-County Economic Development Strategic Plan, particularly social media and website communications, will continue to be a challenge because we require additional staff members that are trained and skilled in this area of technology. Therefore, achieving effective branding and greater recognition of programs, products, and services through print media and electronic media, e.g., social media and websites will continue to be difficult. To overcome this obstacle, we will try to identify and seek grant funding to address this need.

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## ACCOMPLISHMENTS FOR FY 2014-15

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- Collaborated with Downtown Durham, Inc. and Liberty Arts, Inc. on two public art donations under the Durham Public Art Program. This program adds cultural amenities to downtown in support of economic development and visitation.
- Approved extension of the Bull City Sculpture Show through May 2015. This continues the exhibition of 13 sculptures in public areas of downtown for an additional 6 months.
- Negotiated and implemented economic development incentive agreements, Durham Workforce Plans and Durham-Based Business Plans for the development of three transformative downtown hotel projects that will create over 250 permanent jobs, over \$10 million in contracting opportunities, add property, sales and occupancy tax revenues, and significantly enhance the ability of the City to host conferences and events adding to the tax base:
  - The 125 room 21c Museum Hotel project has a minimum required capital investment of \$33.6 million. Anticipated multi-year economic incentive from the City of Durham is slightly over \$5.7 million.
  - The 143 room Concord Hospitality Residence Inn project has a minimum required investment of \$22 million. Anticipated multi-year economic incentive from the City of Durham is slated to be slightly over \$1.3 million.
  - The 54 room Hotel Durham project has a capital investment of approximately \$10 million. Anticipated multi-year economic incentive from the City of Durham is \$605,000.
- Facilitated the Ninth Street streetscape project with the Public Works and Transportation Departments. The venture is a public/private partnership between the City of Durham and CPGPI Regency Erwin, LLC. The scope of the project was the re-construction of approximately 1,200 linear feet of sidewalks and streetscape amenities to enhance the visual appeal of the Ninth Street business corridor. The project was valued at \$625,000.
- Received and evaluated 10 applications for Downtown Retail and Professional Services Grants in FY15. If awarded, grants will be completed in FY16. Grants awarded will support downtown retail growth.
- Awarded \$70,932 to 13 businesses in the Ninth Street Commercial Corridor for signs and facades. Anticipated completion by the end of FY15. Grants awarded will support the existing Ninth Street small retail business retention and expansion.



- Facilitated the Angier/Driver streetscape project with the Public Works Department to provide new pavement, curb and gutter, sidewalks, landscaping, underground and overhead utilities, and street lights. The project extends from the intersection of Angier Avenue and Driver Street east along Angier Avenue to Briggs Avenue, and includes Driver Street north to Ashe Street. The project was awarded \$3,980,065. The improvements will increase the business growth and expansion potential in a key neighborhood economic development corridor.
- Facilitated the West Chapel Hill Street streetscape project with the Public Works Department. The venture is a public/private partnership between the City of Durham and Self-Help Ventures. The streetscape enhancements consisted of curb, gutter and sidewalks extending beyond the Kent Corner Project, east along Chapel Hill Street to Carroll Street and south along Kent Street to Jackson Street. The project was awarded \$220,000. The improvements will increase the business growth and expansion potential in a key neighborhood economic development corridor and contemplate the commercial development project that is underway at the corner of West Chapel Hill and Kent Streets.
- Approved Retail and Professional Services Grants in the Targeted Community Development Area to renovate 1230 Avondale Drive to accommodate five businesses. The total project value exceeds \$400,000 with the City contributing \$75,000. The grants will activate a formerly vacant building to add athletic training facilities and food services with a youth education component.
- Initiated an economic development incentive agreement with A&J Capital Corporation for a \$525,000 building renovation project at 406 S. Driver Street. The project is located in a targeted commercial corridor in Northeast Central Durham. Upon completion, the project will stimulate business development and provide new housing opportunities in Northeast Central Durham.
- Awarded a three year Environmental Protection Agency Brownfield Assessment Grant in the amount of \$399,999. The grant serves as an additional economic development financing tool to support transformative redevelopment projects in Northeast Central Durham and other targeted areas of the City during FY15 through FY17. Anticipate completion of up to 5 Brownfield Assessments in FY15.
- The Durham Career Centers were certified in February 2015 as NCWorks Career Centers by the State of North Carolina Department of Commerce, Division of Workforce Solutions. This certification means that the Durham NCWorks Career Centers have been deemed by the State to meet and/or exceed standards of quality in areas such as Center Workflow and the Product Box, as well as implementation of the following:
  - A customer flow process to better serve jobseekers;
  - Comprehensive employment case management and counseling were provided to 52 former offenders for the first six months of FY15 placing 86% of participants in employment or training.
  - Forty-two companies participated in Employer Fridays and other direct recruitment events held at the Durham NCWorks Career Centers in 2014. There were 64 recruitment events held with 212 placements and an average hourly wage of \$11.23. There was a range of participating employers hiring customer service operators, certified nursing assistants, warehouse workers, sales associates, etc. Examples of participating companies included, but were not limited to, the following: MS Designs Embroidery, Integral Resources Inc., Royal Threads, First Stop Auto, Durham Co-op Market, All Team Staffing, Bojangles, Volt Workforce Solutions, Ashley Stewart, Cardinal Health, Wisdom Healthcare, 21c Museum Hotel, B and C Care System, and Premier Employee Solutions.
  - The Durham NCWorks Career Centers partnered with various agencies to present holistic services each month to jobseekers through the Workforce Development Networking Opportunity (WDNO) and Open Innovation Towards Employment (OITE) programs.
  - A monthly *Communique* newsletter that provides information to jobseekers, community partners, and businesses was distributed.
  - The Durham NCWorks Career Centers cross-trained staff to provide ISD mandated services.
- NCWorks system partners participated actively during the statewide 1,000 in 100 business visitation initiative issued by the Governor as a means for local workforce areas to engage businesses on issues concerning the development, recruitment, and retention of talent for NC businesses. The initiative required a minimum of 10 businesses to be visited within each of the 100 NC counties. NCWorks system partners in Durham exceeded the benchmark by meeting with 11 businesses between September and December 2014. Data gathered during the visits was entered into a State survey from which the State will aggregate the responses.
- The DWDB and OEWD provided services to 134 WIA youth for the first six months of FY15 through the Durham Youth Employed and Succeeding (YES) program. Youth participants in the program met state goals for placement in employment/education, attaining a degree/certificate, and gains in numeracy and literacy measures. An additional 96 youth were placed in paid internships.
- The DYIP employed 474 youth throughout the summer and fall of 2014, as well as the winter of 2015 with youth working at the City of Durham, Durham County, NCCU, Favor Desserts Bakery and Coffee Shop, Duke University, Duke Health System, Mike's Transmission, Kimley-Horn, and Blue Cross Blue Shield. All DYIP youth attended a week-long pre-employment training including soft skills and financial literacy training.

- A \$24,000 project was authorized by the Urban Research CDE, LLC/Longfellow funds as a part of the DYIP. Beginning in January 2015, and for the next 2 1/2 years, the DYIP Longfellow Grant is providing books and supplies for 25 juniors and seniors participating in the Science, Technology, Engineering, Arts, and Mathematics (STEAM) courses in the Career and College Promise Programs at Hillside New Tech and Southern high schools. Career and College Promise is a DPS and DTCC strategy that pays the tuition of the students while they are still in high school and puts them on the path to pursue an associate's degree or to participate in a university transfer program. The coursework will also be coupled with internships that will enhance the chances for educational success and employability.
- OEWD implemented a new initiative by onboarding a Senior Employment Program Coordinator for Business Outreach and Career Exploration for Youth. This position has begun developing and will lead a Business Engagement Team in collaboration with system partners including MID, the DPS Career and Technical Education (CTE) Department, and DTCC that will more extensively seek and obtain greater private-sector support for youth work experience placements. The team's emphasis will be outreach to businesses in the STEAM fields.
- The third EPA job training grant program (\$199,998) is nearing completion. This grant has provided environmental technology training for 78 individuals and has resulted in a 64% placement of program graduates in environmental technology jobs and other related fields. OEWD seeks to reach a program placement goal of 65% by the Spring of 2015.
- The fourth EPA job training grant program (\$200,000 for 2015-17) is beginning training for an additional 80 residents in environmental technology and other related fields.
- In partnership with NCIMED, OEWD completed a grant program (\$161,000) that graduated 46 individuals with 32 placed in full-time employment in telecommunications, energy, and truck driving occupations.
- The outcomes of the Environmental Workforce Development Job Training program and the successful broadband, telecommunications, and energy pilot program were featured in "City Life" (<http://youtu.be/zd684i417eQ>). The training programs and partnerships create career pathways for the unemployed or underemployed into fields where the jobs are in demand.
- The Durham NCWorks Career Centers integrated and onboarded a new Adult WIA service provider, Educational Data Services, Inc. (EDSI), for the purpose of expanding training and placement services for Durham's underemployed and unemployed populations. EDSI, within the NCWorks Career Centers, provided nineteen (19) OJT opportunities for Durham clients with an average wage of \$33,044 and a total NCWorks investment of \$159,661 from July 1, 2014 to June 30, 2015. Over \$627,000 in private sector salary investment was leveraged with these grants.
- The NCWorks partnership, including OEWD and Durham Tech, received grants of over \$500,000 for the JDNEG from the North Carolina Department of Commerce to implement ongoing on-the-job (OJT) and classroom training opportunities for dislocated workers in high-growth industries. OJT subsidies will support placements within pharmaceutical, manufacturing, energy, healthcare, and other entry- to mid-level professional positions with an average starting wage of \$16.15 per hour.
- The anticipated completion of the Civil Rights Mural by June 30, 2015. The mural celebrates important aspects of Durham history and will serve as a significant teaching tool about Durham civil rights history.

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#### **ANTICIPATED ACCOMPLISHMENTS FOR FY 2015-16**

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- Facilitate the completion of the Willard Street mural project funded by the American Tobacco Campus. The project adds a major public art piece at gateway into downtown.
- Applied for a grant from Bloomberg Philanthropies to support a *Durham Dances* series of events in targeted neighborhoods in the summer of 2016, in partnership with the American Dance Festival and other agencies. The grant amount requested is \$592,000.
- Initiate at least two additional public art projects to support streetscape enhancement and further improve the quality of life in accordance with the Downtown Development Plan and Public Art Program Resolution.
- 21c Museum Hotel will add a new museum of contemporary American Art downtown.
- Continued implementation of the economic development incentive agreement with Argos Therapeutics, Inc. for capital improvements in the amount of \$40.9 million. A Durham-based business plan and a workforce development plan were included in the agreement to encourage the use of Durham contractors and hiring of Durham residents. The incentive amount is \$924,676.
- Continued implementation of the \$100,000 economic development incentive agreement with Re-investment Partners for a total combined project value of \$545,000 in FY14. Upon completion the project will renovate a blighted 4,500 square foot building located at 902 North Mangum Street into a food hub with an urban agriculture component. It will support economic development in the neighborhood and add an additional grocery alternative. Anticipated completion in FY16.

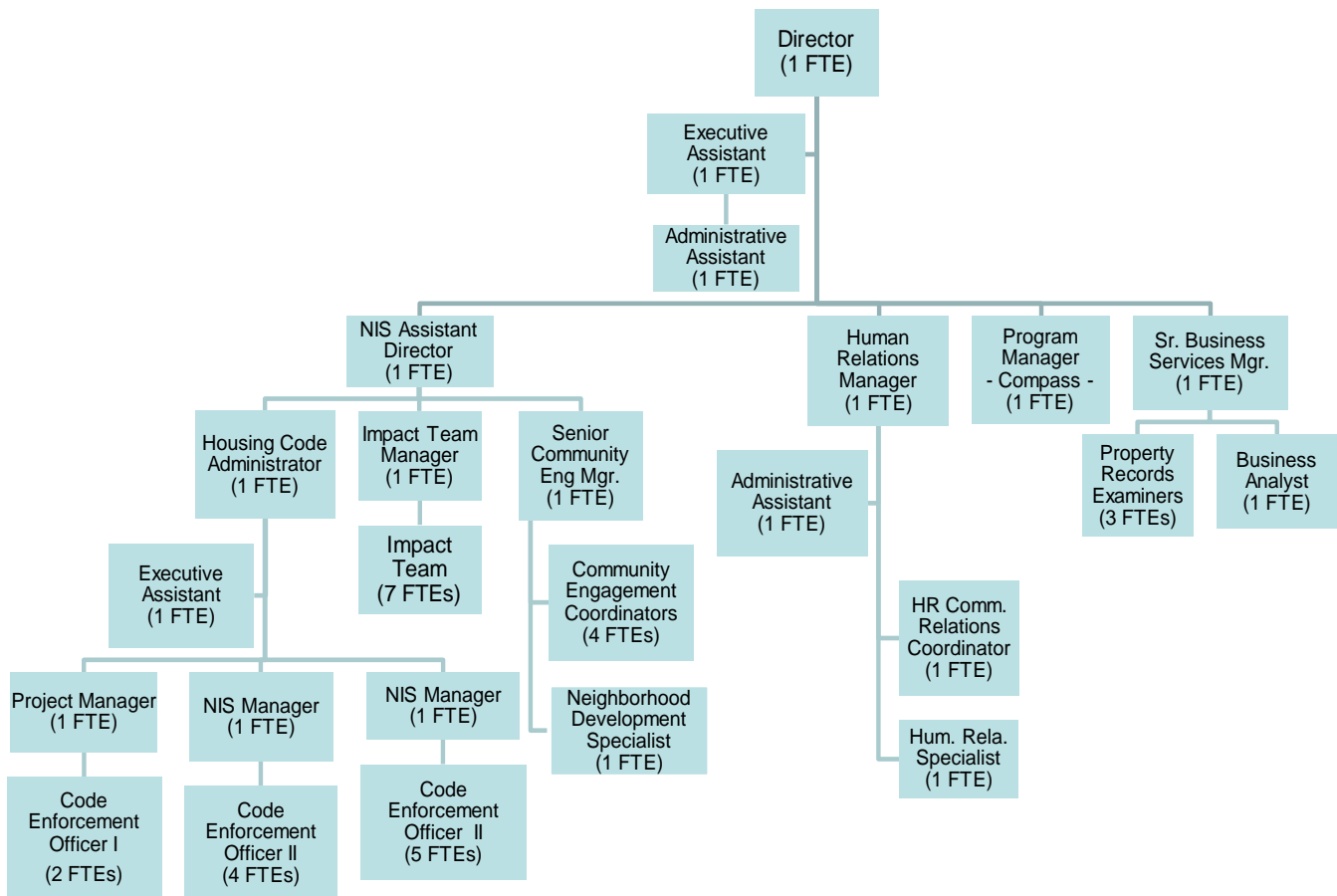
- Continued implementation of the \$3,973,095 economic development incentive agreement to Austin-Lawrence Partners East, LLC for a total capital investment of \$65 million to develop the 26-story City Center office tower and renovate the 74-room Jack Tar Hotel in FY14. This project will address the shortage of Class A office space in downtown. Work will continue throughout FY16 and FY17 with anticipated completion by FY18 and the Durham-Based Business Plan and Durham Workforce Plan will be implemented.
- Complete a marketing video to promote business recruitment and retention in FY15. This will also address the Business Recruitment and Retention objectives outlined in the Joint Economic Development Strategic Plan.
- Develop a global audit and foreign direct investment strategy plan in FY16. The audit will enable the City to identify its foreign direct investment recruitment challenges and assets. The strategy will improve our competitive edge for foreign investors by enabling us to address the challenges and expand on our assets.
- Execute priority initiatives for the Joint Economic Development Strategic Plan in FY16. This plan will align goals and processes to create a more transparent and efficient system for the planning and implementation of economic development strategies. Priority initiatives in FY16 will include the following:
  - Ensure continuity and consistency of development plans and policies across jurisdictions
  - Formation of policy advisory body Refinement of incentive policies to reflect a unified and/or complimentary approach – October 2015
  - Study other development review models for best practices that further incorporate a more coordinated “one-stop-shop” approach; report on analysis and recommendations by December
  - Develop and implement a communications plan that incorporates job placement success stories across the community; communications plan to be implemented by January 2016
  - Improve coordination and role clarity between various workforce development organizations in Durham; improve selection process for composition and operating procedures for the Workforce Development Board
  - Continue to reinforce policy elements that include infrastructure as an incentive tool; refine incentive policies to reflect a unified and/or complimentary approach that continues to include infrastructure
- Continue implementation of a \$100,000 commitment from A&J Capital under the Durham-Based Business Plan to encourage the use of Durham based contractors in conjunction with the renovation of 406 S. Driver Street.
- Continue implementation of the Durham Workforce Development Board 2015-2017 Strategic Plan approved in November 2014 to achieve the following goals:
  - Goal 1: Implement and sustain comprehensive workforce development initiatives that create conditions for success between jobseekers, educators, and employers.
  - Goal 2: Strengthen and simplify service delivery that engages all of the workforce community including special program models for youth.
- Create conditions for success between jobseekers, educators, and employers by designing incentive programs, policies and procedures around the recruitment and retention of high-growth industry workers.
  - Position the Durham workforce system as the best source for businesses to find top talent by implementing education-to-work pathways and by streamlining the entry and assessment processes in the Durham NCWorks Career Centers.
  - Improve service delivery using the data generated through the assessment of customer satisfaction.
  - Use qualitative and quantitative outcomes metrics prescribed by WIOA combined with local DWDB measures and other evaluative tools such as focus groups and surveys.
  - Reimagine and strengthen the brand of the NCWorks Career Centers through effective use of media and outreach strategies.
  - Improve the branding of the NCWorks system initiatives in Durham through social and print media and other means of communicating effectively and more pervasively.
- Continued improvement and consolidation of performance measures and alignment of them with the various strategic plans including the DWDB plan, the OEWD strategic plan and the Joint Economic Development Plan.
- Graduate 65 Durham residents from the EPA job training program in partnership with DTCC; certify and place 46 in environmental technology jobs and other related fields.
- Implement a second training program for opportunities in the telecommunications/broadband, energy, and construction industries. Graduates will receive CDL certification and Career Readiness Certificates. Power Linesman training will prepare students to sit for the Construction and Skilled Trades (CAST) test with Duke Energy.
- Continue to implement the JDNEG (a grant of over \$500,000), in partnership with DTCC, resulting in career pathways in high-demand fields. Train 60 dislocated worker students in classroom training, and provide 25 OJT experiences that lead to full-time employment with a six-month earnings average of \$15,500. The classroom-based training will result in Certified Production Technician (CPT) certifications, BioWork Process

Technician certifications, OSHA certifications for bioworks students, and certifications for CPT students in each of the following modules: Quality Practices and Measurement, Maintenance Awareness, Safety, and Manufacturing Processes and Production. All students will earn the Career Readiness Certificate (CRC).

- Expand the DYIP to serve a greater number of youth by increasing the participation of local businesses through the work of the new full-time staff person who will coordinate with businesses for more private-sector paid internships. The goal is to add 100 private-sector internships.
- Implement periodic service provider collaboratives to connect programs that serve youth.
- Continue and expand upon the Longfellow grant for the DYIP to support more juniors and seniors in DPS to enter college and pursue careers in STEAM fields.
- Seek new grants to supplement City funding and form partnerships to collaboratively pursue grants and other financial resources.



# Neighborhood Improvement Services (44 FTEs)



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## NEIGHBORHOOD IMPROVEMENT SERVICES

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### **Purpose Statement:**

Building sustainable communities through community engagement, code enforcement, human relations and public nuisance abatement.

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### DEPARTMENT DESCRIPTION

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#### **Neighborhood Improvement Services**

**General Fund: \$3,495,358**  
**40.0 FTEs**  
**Grant Funds: \$230,000\***  
**4.0 FTEs**

The Department is responsible for enforcement of the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances. The Department's Impact Team abates public nuisances such as litter, graffiti, illegal dumping and abandoned shopping carts. The Community Engagement division provides outreach and education to Durham residents and community organizations. The Human Relations Division enforces the City of Durham's Fair Housing Ordinance and Title VIII of the Civil Rights Act of 1968. The Division accepts housing complaints from residents who feel that they have been discriminated against because of their race, color, religion, national origin, gender, familial status (families with children) or disability (physical or mental). The Department's staff members are responsible for evaluating department achievement of City goals and objectives and maximizing the effectiveness the residents.

#### **Community Improvement Services: Code Enforcement Team**

The priority of code enforcement is the day to day management and implementation of all quality of life activities governed by minimum housing code, weedy lot, abandoned vehicle, junk, non-residential, and debris ordinances and statutes.

#### **Contract Services for the Remediation of Unsafe Structures**

Contracted remediations of dilapidated houses classified as unsafe or pursuant to Housing Appeals Board orders. Includes contractor services and landfill tipping charges.

#### **Community Improvement Services: Impact Team**

The Impact Team Division assists in the City Council's goals of ensuring that residents enjoy a city rich in aesthetic beauty with a healthy environment and sustainable, thriving neighborhoods. The primary focus is the removal of illegal dumpsites, remediation activities for code enforcement, graffiti removal, creek clean-ups, and neighborhood clean-ups.

#### **Community Engagement Services**

The purpose of the Community Engagement Division is to build neighborhood connections, increase resident participation in community activities, and foster redevelopment of neighborhoods throughout the City. The Division accomplishes this task by acting as the City's internal community engagement consultant and leading community activities that increase residents' ownership of neighborhood revitalization.

The Community Engagement Division plans and implements neighborhood services and public education/community outreach programs to support neighborhoods through the facilitation of open communication and interface between city staff and the community. The division also assists with neighborhood organizing, community education, and assisting District PACs in community service efforts.

#### **Neighborhood Compass**

The Neighborhood Compass provides data that allows residents and City government to track progress on neighborhood improvement efforts and shifts in the overall quality of life of Durham neighborhoods. The

Neighborhood Compass will help City government allocate resources and establish partnerships to track neighborhood quality of life, increase accountability, and target services to improve community conditions.

## **Human Relations**

The Human Relations Division enforces the City of Durham's Fair Housing Ordinance and Title VIII of the Civil Rights Act of 1968 and the Ordinance has been deemed substantially equivalent to the federal civil rights law in housing. The Division accepts housing complaints from residents who feel that they have been discriminated against because of their race, color, religion, national origin, gender, familial status (families with children) or disability (physical or mental). These services are provided in collaboration and conjunction with the US Department of Housing and Urban Development (HUD) Fair Housing Assistance Program (FHAP). Fair Housing division staff have been certified by HUD to intake, investigate and conciliate housing discrimination cases and all cases that are accepted for investigation are dual filed with HUD.

The Human Relations Division prioritizes community outreach and conducts weekly outreach at designated locations around the City. The Division provides fair housing training throughout Durham to landlords, tenants, the housing industry, residents and the general public. Fair Housing training is provided to increase the knowledge of residents, community groups, and housing providers relative to discrimination in sales, rentals, mortgage and insurance discrimination, reasonable accommodations and design and construction requirements.

The Human Relations Division develops and fosters programs aimed at addressing and enhancing racial and cultural relations to create a greater level of harmony in the community. The Human Relations Division provides staff oversight to the Durham Human Relations Commission and the Mayor's Hispanic-Latino Inclusion Committee.

In addition to the above, the Human Relations Division offers a free Basic Energy Education (BEE) training to Durham residents, homeowners, renters, neighborhood groups and to the general public. The training sessions assist residents by helping them to understand what they can do on their own to reduce their electric bill.

## **Administration**

This division provides oversight through the Office of the Director, and the ongoing administrative and managerial functions that are required for daily operations of the Department, including: fiscal, financial and program management; business services, personnel administration and development; customer service, strategic planning, quality control, process improvement, and performance reporting.

*\*Grant funding on Neighborhood Improvement Services code enforcement pages represents CDBG funding that is received by Community Development and passed through to NIS. This \$140,000 is included in the total CDBG amount shown on Community Development's budget pages.*

## RESOURCE ALLOCATION

<i>Non-Grant</i>	Actual FY 2013- 14	Adopted FY 2014- 15	Estimated FY 2014- 15	Proposed FY 2015- 16	Change
Appropriations					
Personal Services	\$ 2,642,135	\$ 2,691,554	\$ 2,649,450	\$ 2,812,932	4.5%
Operating	685,583	759,373	857,310	682,426	-10.1%
Capital and Other	19,591	-	15,000	-	0.0%
Total Appropriations	\$ 3,347,309	\$ 3,450,927	\$ 3,521,760	\$ 3,495,358	1.3%
Full Time Equivalents	41	40	40	40	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 3,241,818	\$ 3,290,927	\$ 3,359,635	\$ 3,495,358	6.2%
Program	105,491	160,000	162,125	-	-100.0%
Total Revenues	\$ 3,347,309	\$ 3,450,927	\$ 3,521,760	\$ 3,495,358	1.3%
<i>Grant</i>					
Personal Services	\$ 197,700	\$ 197,700	\$ 205,000	\$ 205,000	3.7%
Operating	170,940	72,300	113,250	25,000	-65.4%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 368,640	\$ 270,000	\$ 318,250	\$ 230,000	-14.8%
Full Time Equivalents	4	4	4	4	-
Part Time	-	-	-	-	-
Revenues					
CDBG	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	0.0%
HUD	203,640	130,000	178,250	90,000	-30.8%
Play Streets	25,000	-	-	-	0.0%
NC DENR	-	-	-	-	0.0%
Total Grant Revenue	\$ 368,640	\$ 270,000	\$ 318,250	\$ 230,000	-14.8%
Total Budget	\$ 3,715,949	\$ 3,720,927	\$ 3,840,010	\$ 3,725,358	0.1%

## DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

**Program:** Code Enforcement Team

**General Fund:** \$996,062

**FTEs:** 13

**Grant Funds:** \$140,000

**FTEs** 3

**Goal:** Thriving and Livable Neighborhoods



**Objective:** To aggressively enforce the Minimum Housing Code, the Non-Residential Code and the Unsafe Building Ordinance in the City of Durham.

**Initiative:** Work with other City and County departments and citizens to proactively identify and eliminate code violations by sending Code Enforcement Teams out to canvass inner-city neighborhoods.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# Housing inspections in Designated Area	3,340	4,000	3,547	3,575
# Housing inspections outside of Designated Area	1,844	1,000	1,579	1,600
# Non-residential structure initial inspections	32	80	65	35
# Boarded houses in low-mod areas	115	75	135	75

**Program:** Contract Services for the remediation of unsafe structures **General Fund: \$109,444**  
**FTEs: 0**

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To remediate unsafe residential and non-residential structures located in the City of Durham.

**Initiative:** Code enforcement officers will identify all dilapidated vacant houses in their areas and administer the code enforcement process to achieve code compliance.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# Demolished by Owner	26	25	22	12
# Rehabilitated by Owner	45	40	20	40
# Demolished by City	5	15	12	5
# Stabilized by City	2	5	20	20

**Program:** Community Improvement Services: Impact Team **General Fund: \$563,983**  
**FTEs: 8**

**Goal:** Thriving and Livable Neighborhoods

**Objective:** Decrease response time to public nuisances

**Initiative:** Implement measures to improve the effectiveness and efficiency of the Impact Team.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# Tons of junk/debris removed	694	700	700	700
# Graffiti sites removed	522	400	425	400
% Graffiti removed within 24 hours of notification	100%	99%	98%	99%

**Program:** Community Engagement Services

**General Fund: \$486,515**  
**FTEs: 6**

**Goal:** Thriving and Livable Neighborhoods

**Objective:** Planning and implementation of neighborhood services and public education/community outreach programs to support neighborhoods and the facilitation of open communication and interface between city staff and the community.

**Initiative:** Expand outreach activities to reach citizens by using PAC brochures, fliers, and other written materials.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# Residents attending PAC meetings	2,478	3,020	2,100	3,000
# of residents attending NECD Livability Initiative activities / Mayor's PRI activities	2,746	1,500	2,000	2,000
# of Neighborhood or homeowner associations on City's official community engagement list	98	150	250	275
# residents reached through internal consulting activities	N/A	20,000	64,000	64,000
# of Participants at Play Streets events	3,105	1,500	3,000	3,000

**Program:** Neighborhood Compass

**General Fund: \$83,086**  
**FTEs: 1**

**Goal:** Thriving and Livable Neighborhoods

**Objective:** Provide data that allows residents and local government to track progress on neighborhood improvement efforts and shifts in our overall quality of life.

**Initiative:** Expand the impact of the Neighborhood Compass by increasing partnerships and engagement with community groups and expanding its measures.

	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
% of Compass users creating reports, downloading data, or actively using the website	86%	40%	85%	85%
# of Designated data dimensions represented in the Compass	7	9	9	9

**Program:** Human Relations

**General Fund:** \$227,543

**FTEs:** 3

**Grant Fund:** \$90,000

**FTEs:** 1

**Goal:** Thriving and Livable Neighborhoods

**Objective:** To ensure that housing discrimination complaints are processed in accordance with HUD guidelines and the Fair Housing Ordinance.

**Initiative:** To provide intake, investigation, enforcement and conciliation of complaints within required time frames and to keep the complainants and respondents aware of the status of their complaints.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
# intakes, inquiries, supporting services	157	N/A	300	200
# HUD cases processed	37	40	40	40
# of Participants in HR-sponsored events and outreach activities	3,469	3,500	2,000	2,000
# Basic Energy Education (BEE) training and outreach activities	107	90	85	80
% of Participants who feel that they have gained useful knowledge from BEE training	100%	95%	100%	99%

**Program:** Administration

**General Fund:** \$1,028,725

**FTEs:** 9

**Goal:** Well-Managed City

**Objective:** To maximize the effectiveness and efficiency of the Department's employees.

<b>Measures:</b>	<b>Actual FY14</b>	<b>Adopted FY15</b>	<b>Estimated FY15</b>	<b>Proposed FY16</b>
% Staff participating in culture of service projects	100%	100%	100%	100%

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#### **BUDGET ISSUES FOR FY 2015-16**

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- None

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#### **DEPARTMENT ACCOMPLISHMENTS FOR FY 2014-15**

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- Enforced the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances
- Responded to resident concerns received through Durham One Call in 24 to 48 hours
- Conducted inspections in the City Council Designated area: Proactive (PRIP) and Reasonable Cause
- Stabilized 8 substandard properties and implemented a pilot program to secure 3 properties using clear polycarbonate panels

- Updated the Boarded Property directory through a citywide survey and removed boarding from 30 structures
- Presented 28 cases to the Housing Appeals Board
- Presented 73 cases to the Community Life Court with an additional 58 cases brought into compliance prior to Community Life Court appearance (cases dismissed)
- Supported 16 National Night-Out Events across the City by blocking streets with materials from the Transportation Department
- Partnered with approximately 31 businesses, non-profits, churches, schools, special interest groups and 26 divisions of the City and County to conduct projects and special initiatives such as: Play Streets; community building events; Junior Bulls; the effort to end homelessness; NC Fall Big Sweep; "Embrace Your Neighborhood"; Spring Creek Week; NECD Livability Initiative; Senior/Disabled Assistance; parades; and trail, creek, park, and neighborhood clean-up events
- Supported 16 National Night-Out Events across the City by blocking streets with materials from the Transportation Department
- Conducted 86 Special Initiative projects with other departments, special interest groups and neighborhoods 07/01/15 to 04/28/15.
- Removed 650 displaced shopping carts from 318 different locations 07/01/15 to 04/28/15.
- Removed 3202 symbols/scripted words of graffiti from 359 sites within 24 hours of notification 98% of the time 07/01/15 to 03/31/15.
- Mowed 234 yards and removed debris from 185 neglected private properties 07/01/15 to 04/28/15
- Promoted participation in PACs with newly formed neighborhood associations and expanded the networking process to increase neighborhood outreach
- Supported all PAC activities including coordinating Questions and Answers for Coffee with Council, National Night Out, and Commander Tours
- Conducted 5 landlord training workshops
- Conducted 5 Play Streets events in partnership with the Durham County Department of Public Health, Partnership for A Healthier America, and Blue Cross and Blue Shield of North Carolina and developed a process for awarding 6 neighborhood driven mini Play Streets grants
- Developed, participated in, or leveraged resources for community projects including: Mayor's Poverty Reduction Initiative, Embrace Your Neighborhood, Beautification projects in Districts Two, One and Four and Duke Energy New Energy Program in District Four
- Engaged in 65 internal consultant activities with City departments, for example: Police Department (National Night Out, Commander Tours, Bentwood Apt.) Transportation Department – TTA (public input meetings), General Services (Neighborhood Farm/vacant lots) and Duke Energy (New Energy Program public meeting)
- Partnered with the NECD Leadership Council to implement projects such as: Membership Drive, Organizational Restructure, and Updated By-Laws.
- Supported Partnership for a Healthier Durham's Healthy Mile Trail Clean Up Day (coordinated workshops to prepare the trail—sidewalk stenciling and clearing sidewalks from debris and overgrowth)
- Co-hosted with Biopharma, NC COIN, NC Biotech Center, and Planet Connect the Biopharma/Biotechnology and community engagement symposia at the NC Biotech Center in Research Triangle Park which included 100 participants and presenters
- Provided data and analytical support for the Poverty Reduction Initiative Task Forces;
- Served as a member of the Innovation Team for the Forward Cities Learning Collaborative: cross-city collaboration on developing best practices for measuring entrepreneurial activity and growth; analytical support for community partners and Economic and Workforce Development to identify corridors of entrepreneurial opportunity;
- Partnered with Duke Translational Research Institute to create/publish a Durham County Health Metrics Report;
- Established an in-house data management system and automated data update protocols with City/County GIS;
- Released first Compass data update;
- Developed effective relationships with two major regional media outlets.
- Enforced the City of Durham's Fair Housing Ordinance and Title VIII of the Federal Fair Housing Act by providing intake, investigation and conciliation of formal housing complaints alleging discrimination on the basis of race, color, sex, religion, national origin, familial status and disability.
- Resolved informal landlord-tenant complaints through mediation and supportive services.

- Continued to conduct research on affirmatively furthering fair housing issues which was made possible through HUD Partnership Grant funding.
- Provided Fair Housing training seminars and workshops for landlords, property managers, housing providers, public housing tenants and the general public in addition to conducting weekly fair housing education and outreach at designated locations around the City in both English and Spanish.
- Developed a bi-lingual fair housing, marketing and public awareness campaign to educate the Hispanic-Latino community about the Fair Housing Act and their rights relative to the City of Durham Fair Housing Ordinance.
- Conducted bi-lingual fair housing education workshops for: El Centro, Latino Community Credit Union, Lincoln Community Health Center, Social Services Department, Durham County Health Department, CAARE, Inc., Compare Foods, In Stepp, Inc., Immaculate Conception Catholic Church and other partnership agencies.
- Conducted Annual Human Relations Awards Ceremony with the Durham Human Relations Commission on February 20, 2015.
- Conducted Annual Women's Forum during Women's History Month on March 26, 2015.
- Sponsored weekly Fair Housing programs and partnership activities during April which was National Fair Housing Month.
- Conducted 64 citywide Basic Energy Education trainings for 440 attendees from July 1, 2014 to March 31, 2015.
- Served as Staff Liaison for the Mayor's Hispanic-Latino Inclusion Committee.

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#### **ANTICIPATED DEPARTMENT ACCOMPLISHMENTS FOR FY 2015-16**

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- Enforce the City's minimum housing code, weedy lot, junk and debris, unsafe building, abandoned vehicle ordinance and nonresidential code ordinances.
- Respond to resident concerns received through Durham One Call in 24 to 48 hours.
- Continue housing inspections in the City Council Designated Areas through the Proactive Rental Inspection Program (PRIP): Proactive and Reasonable Cause.
- Stabilize 20 substandard properties.
- Secure 40 vacant properties using clear polycarbonate panels.
- Present 48 cases to the Housing Appeals Board.
- Present 80 cases to the Community Life Court; bring 30 additional cases into compliance prior to Community Life Court appearance (cases dismissed)
- Impact Team will prioritize safe remediation of private properties to improve residents' quality of life and provide a revenue stream for the City of Durham.
- Impact Team will respond to all resident concerns within 24 hours.
- Impact Team will seek additional partners for projects that will benefit the community and create a greater sense of neighborhood pride.
- Conduct five Play Street events including neighborhood mini grants
- Provide ten landlord and 2 tenant training workshops
- Provide two Homeowner Associations Workshops
- Expand the Embrace Your Neighborhood Program to assist 3 low-wealth families with housing repairs and assist neighborhoods with clean-ups, yard maintenance, and landscaping
- Coordinate NECD projects with the Mayor's PRI and the NECD Leadership Council that demonstrate measureable benefit/impact to neighborhoods
- Coordinate NECD projects with the NECD Livability Initiative and the NECD Leadership Council that demonstrate measureable benefit/impact to neighborhoods
- Promote healthy living activities through the "Durham on the Move" partnership with the Durham County Department of Public Health
- Develop and leverage resources to support community engagement, neighborhood revitalization and capacity building
- Continue interdepartmental collaboration to serve as the city's internal community engagement consultant with the community for at least 50 events
- Continue to enforce the City of Durham's Fair Housing Ordinance and Title VIII of the Federal Fair Housing Act by providing intake, investigation and conciliation of housing complaints alleging discrimination on the basis of race, color, sex, religion, national origin, familial status and disability
- Provide Fair Housing Training Seminars for landlords, property managers and the general public

- Provide Fair Housing training seminars and workshops for landlords, property managers, housing providers, public housing tenants and the general public
- Provide weekly fair housing education and outreach at designated locations around the City
- Serve as Staff Liaison for the Durham Human Relations Commission
- Conduct Annual Human Relations Month Awards Ceremony in February
- Conduct Annual Women's Forum during Women's History Month in March
- Conduct Fair Housing Month programs and partnership activities during month of April
- Continue Citywide Basic Energy Education training and measure the success of the training
- Served as Staff Liaison for the Mayor's Hispanic-Latino Inclusion Committee
- Conduct Spanish fair housing workshops in partnership with El Centro and other agencies
- Conduct Hispanic Heritage Month Celebration during Hispanic Heritage Month

## CONTRACT AGENCIES – ARTS & CULTURE

The Arts & Culture Program provides for the support and operation of arts facilities and programs for Durham citizens. This program includes the daily operation and management of the Durham Arts Council building, the Carolina Theatre, and the Hayti Heritage Center. Support is also provided for major arts and cultural institutions and non-profit arts organizations that provide services and arts experiences that contribute significantly to the quality of life.

### PROGRAM DESCRIPTION

#### Arts & Culture Facilities

**\$1,761,923**

The Carolina Theatre of Durham, Inc. operates, manages and programs the Carolina Theatre for the City of Durham. The Durham Arts Council, Inc. operates, manages and programs the Durham Arts Council building for the City of Durham. In addition, the Arts Council provides arts-based educational opportunities to Durham citizens and provides support services to artists and arts organizations. St. Joseph's Historic Foundation operates, manages and programs the Hayti Heritage Center (privately owned) as a cultural institution exploring the African-American experience. Community Based programming is provided at Lyon Park, managed by the board of Calvary Ministries of the West End, Inc.

### RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Operating	1,553,910	1,766,434	1,908,163	1,761,923	-0.3%
Total Appropriations	\$ 1,553,910	\$ 1,766,434	\$ 1,908,163	\$ 1,761,923	-0.3%
Revenues					
Discretionary	\$ 1,553,910	\$ 1,766,434	\$ 1,908,163	\$ 1,761,923	-0.3%
Program	-	-	-	-	0.0%
Total Revenues	\$ 1,553,910	\$ 1,766,434	\$ 1,908,163	\$ 1,761,923	-0.3%

Arts & Culture Facilities	Service Provided	Award
<b>Carolina Theatre</b>	Manages the Carolina Theatre. It is governed by a management agreement with the City.	\$635,000
<b>Durham Arts Council</b>	Promotes excellence in and access to the creation and experience of the arts for all citizens. Manages the City's community arts center. It is governed by a management agreement with the City.	\$649,500
<b>Lyon Park</b>	Community based programming is provided at Lyon Park, managed by the Board of Calvary Ministries of the West End, Inc. The City of Durham Parks and Recreation Department provides recreational opportunities under a joint use agreement with Calvary Ministries.	\$185,423
<b>St. Joseph's Historic Foundation</b>	Preserves and promotes the understanding of and appreciation for the African-American experience and societal contributions by providing cultural arts and education programs. It is governed by a management agreement with the City.	\$292,000
<b>Total Arts &amp; Culture Facilities</b>		<b>\$1,761,923</b>

## CONTRACT AGENCIES – COMMUNITY DEVELOPMENT

Annually, the City of Durham enters into contracts with non-profit agencies. These agencies are funded entirely with discretionary revenue and provide services that complement the efforts of City departments. Agencies that are funded provide services that directly tie to Council goals and priorities.

### PROGRAM DESCRIPTION

**Community Development Organizations** **\$30,000**

These organizations provide services that focus on improving the quality of life through a myriad of different services that are provided citywide.

### RESOURCE ALLOCATION

	Actual FY 2013-14	Adopted FY 2014-15	Estimated FY 2014-15	Proposed FY 2015-16	Change
Appropriations					
Operating	49,215	30,000	48,285	30,000	0.0%
Total Appropriations	\$ 49,215	\$ 30,000	\$ 48,285	\$ 30,000	0.0%
Revenues					
Discretionary	\$ 49,215	\$ 30,000	\$ 48,285	\$ 30,000	0.0%
Program	-	-	-	-	0.0%
Total Revenues	\$ 49,215	\$ 30,000	\$ 48,285	\$ 30,000	0.0%

Community Development	Service Provided	Award
<b>Durham Media Center</b>	Promotes use of designated access channels by coordinating the use of public access channels, providing production facilities, providing technical assistance and media training.	\$20,000
<b>Museum of Durham History</b>	Provides educational and cultural services benefiting the Durham community by managing a "History Hub" located in downtown durham capturing Durham's compelling history.	\$10,000
<b>Total Community Development</b>		<b>\$30,000</b>